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Statewide Financial Statistics

For Public Community And Junior Colleges 1989-90

A National Association of College and University Business Officers' (NACUBO) project *in cooperation with* The American Association of Community and Junior Colleges, The Association of Community College Trustees, *and* The National Center for Education Statistics

Statewide Financial Statistics

For Public Community And Junior Colleges 1989-90

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CONTENTS

Preface v

Acknowledgments vii

List of Exhibits ix

List of Tables x

Chapter 1 Introduction 1

Chapter 2 Selected Statistics 3

Chapter 3 Medians and Quartiles for Regional Statistics 17

Chapter 4 Medians and Quartiles for Statewide Statistics 31

Appendix A Method 141

Appendix B Sample Surveys 143

Appendix C Participating Colleges 145

PREFACE

This report represents the third in an annual series of comparative data studies of public community and junior colleges. An outgrowth of the **Comparative Financial Statistics for Public Community and Junior Colleges** study, it is the result of an intensive six-month study involving three national education associations--the National Association of College and University Business Officers (NACUBO), the Association of Community College Trustees (ACCT), and the American Association of Community and Junior Colleges (AACJC)--as well as the National Center for Education Statistics (NCES) and 531 community and junior colleges.

Using comparative information derived from a sample of 531 public community and junior colleges, the study is intended to provide information to community college administrators, representatives of state and local agencies, and federal policy makers.

This report contains financial statistics for fiscal year 1989-90 and explanations derived from two surveys of public community and junior colleges from across the nation. The report includes:

- Sample findings from the surveys.
- Median and quartile statistics for regional samples.
- Median and quartile statistics for state samples.

Users of these statistics are referred to Chapter 3 of **Comparative Financial Statistics** for meanings and explanations, possible interpretations, and limitations of the statistics.

One of the study's primary objectives has been to learn how comparative information can be used to improve community and junior college decision making. The project also seeks to shed greater light on the financial and operational aspects of community colleges. The report may be useful in comparing the operational and financial statistics of an individual community college to regional and statewide medians.

Comments from readers regarding the need for and improvements to this report are encouraged.

ACKNOWLEDGMENTS

This publication of regional and statewide statistics is an outgrowth of the **Comparative Financial Statistics for Public Community and Junior Colleges** (CFS) project. As with that study, it was made possible by funding from the National Association of College and University Business Officers (NACUBO). In addition, the American Association of Community and Junior Colleges (AACJC) and the Association of Community College Trustees (ACCT) provided cooperative support and the National Center for Education Statistics (NCES) contributed technical assistance, making possible the early use of 1989-90 Integrated Postsecondary Education Data System (IPEDS) finance data.

The task force that guided the original CFS project in 1978 is acknowledged with appreciation (see Acknowledgments, CFS). K. Scott Hughes and Nathan Dickmeyer are gratefully acknowledged for initiating the CFS project. This project continues to build on the strong structure established in early years, during which the purpose, scope, and content were developed. Nathan Dickmeyer has continued to provide invaluable counsel and generous assistance throughout the years.

Guidance was provided by the NACUBO Two-Year Colleges Committee, whose members are listed below. Special thanks are due to Jack B. Jordan of the University of Kentucky Community College System, former committee chairman, for his contribution to the project, which led to a more relevant and useful report.

Dale H. Miller (Chairman)
Harrisburg Area Community College, PA

Robert W. Jensen
Metropolitan Community Colleges, MO

Leila K. Menzies
Los Angeles Harbor College, CA

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Atlantic Community College, NJ

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John E. Harper
Central Piedmont Community College, NC

John Mason
Foothill-DeAnza Community College, CA

Gary Nichols
Mt. Hood Community College, OR

Michael Shirley
Elgin Community College, IL

The staff of the NACUBO Financial Management Center devoted both energy and resources to the successful conduct of the study, particularly the data collection and analysis.

A debt of gratitude is owed to Norman Brandt, of NCES, who acted as a liaison and provided a great deal of effort and cooperation since the inception of this project. James F. Gollattscheck, Executive Vice President, AACJC, and Raymond Taylor, Executive Director, ACCT, are also acknowledged for their cooperation and support.

Instrumental in facilitating the project's progress were state liaisons who actively encouraged their colleagues to participate in the study. They were instrumental in achieving the high participation rate enjoyed by this study.

LIST OF EXHIBITS

Participation

1 Number of participating institutions by state and region

Expenditures

2 Total expenditures per credit FTE student
3 Academic expenditures per credit FTE student
4 Academic expenditures as a proportion of total E&G expenditures (excluding auxiliaries)
5 Administrative expenditures per credit FTE student
6 Administrative expenditures as a proportion of total E&G expenditures (excluding auxiliaries)
7 Scholarship expenditures (excluding Pell Grants) per credit FTE student
8 Scholarship expenditures (including Pell Grants) per credit FTE student
9 Plant operation and maintenance expenditures per credit FTE student
10 Utilities expenditures per building gross area (square feet)
11 Plant operation and maintenance expenditures without utilities per building gross area (square feet)

Revenues

12 Total revenues per credit FTE student
13 Tuition and fees per credit FTE student
14 Tuition and fees as a proportion of total current fund revenues (excluding auxiliaries)
15 Total appropriations (all governments) per credit FTE student
16 Total appropriations (all governments) as a proportion of total current fund revenues (excluding auxiliaries)
17 State and local appropriations per credit FTE student
18 State and local appropriations as a proportion of total current fund revenues (excluding auxiliaries)
19 State appropriations per credit FTE student
20 Local appropriations per credit FTE student

Staffing

21 Credit instructional faculty as a percentage of total staff (excluding auxiliaries)
22 Percentage of credit instructional faculty that is part-time
23 Total staff that is part-time
24 Median percentage of classes (including sections) offered for credit as distributed among size categories

LIST OF TABLES

Tables	Region
1 - 3	Central
4 - 6	Eastern
7 - 9	Southern
10 - 12	Western
	State
13 - 15	Alabama
16 - 18	Arizona
19 - 21	California
22 - 24	Colorado
25 - 27	Connecticut
28 - 30	Florida
31 - 33	Georgia
34 - 36	Illinois
37 - 39	Indiana
40 - 42	Iowa
43 - 45	Kansas
46 - 48	Kentucky
49 - 51	Maryland
52 - 54	Massachusetts
55 - 57	Michigan
58 - 60	Minnesota
61 - 63	Missouri
64 - 66	Nebraska
67 - 69	New Jersey
70 - 72	New Mexico
73 - 75	New York
76 - 78	North Carolina
79 - 81	Ohio
82 - 84	Oklahoma
85 - 87	Oregon
88 - 90	Pennsylvania
91 - 93	Rhode Island
94 - 96	South Carolina
97 - 99	Tennessee
100 - 102	Texas
103 - 105	Utah
106 - 108	Vermont
109 - 111	Virginia
112 - 114	Washington
115 - 117	Wisconsin
118 - 120	Wyoming

CHAPTER 1

INTRODUCTION

Potential Uses

The primary purpose of this report is to assist an institution in preparing a meaningful analysis of how its financial performance relates to regional and statewide norms. Unlike internal institutional analysis, where performance in terms of revenue and expenditure patterns is related to goals, this analysis compares certain data from an institution with data from other institutions. Comparison is useful only to the extent that the comparison group is similar and that data on revenue and expenditure performance of that group are based on common understandings. Comparative data may be used to define high standards for assessing institutional financial success or to justify average performance, depending on the aspirations of an institution with respect to the norms of the comparison group. Both types of comparison can lead to meaningful analysis of an institution's financial data; such analysis could, in turn, affect the institution's financial policies in cases where an institution appears significantly out of line with its peers.

The unique characteristics of an institution may be revealed by comparison. An institution may have relatively high--or low--cost areas, such as utilities or faculty salaries, or high--or low--quality (and cost) programs, such as instruction or student services. Unique characteristics are reflected in the differences between the cost structure of an institution and the norms for all institutions surveyed. Comparison of an institution's cost structure to those of other institutions serves to highlight these differences. Depending on goals and other perceptions, comparison may reassure or cause concern to governing boards and others regarding whether an institution is monitoring and managing itself in a fashion appropriate to its singular character.

Comparisons are useful for confirming and challenging perceptions. If an institution has high cost areas, are they perceived to be of high priority? For example, if student services costs are above the median, is the institution's priority for these services the cause?

Comparisons also help an institution to set performance goals, which may be planned in terms of budget proportions for various functions, revenue proportions, expenditures per student by various functional categories, staff patterns, or class size distributions. In areas where an institution has revised an internal priority, the median or high quartile scores might provide a reasonable goal for performance. The soundness of a given goal, a question any board member may raise, can, at least in part, be established with reference to the performance of other institutions.

In addition to its primary purpose in providing meaningful comparisons, this report may serve as an internal management document for self-review and self-analysis. Comparisons provide a starting point for finding institutional strengths and weaknesses. For example, costs per student that are far above the median, as well as staff-to-faculty ratios that appear high when compared with others, may indicate problems in institutional management.

These comparisons may suggest new ways for an institution to record data in order to monitor potential trouble points; they also may suggest areas in which more detailed study is required. The analysis this workbook allows thus can suggest areas where new policies or new methods of monitoring performance may be required.

Limitations

The results of a comparative data study of this nature must be used with care. Discussion of some of the more obvious concerns follows.

Extrapolation

The 531 public community colleges in this study may not reflect the financial and operational patterns of their 252 sister institutions (counting systems of branch campuses as single institutions).* Institutions included may be neither geographically representative nor representative of enrollment levels. Because of the need to use only data from those cooperating institutions that filed both timely and complete reports, the sample is not random. Generalizing the sample statistics in this study to all public community colleges should be done with care because nonrespondents or late respondents to IPEDS and other surveys may be beset by particular administrative difficulties, thereby somewhat biasing the sample.

Original Data

Lack of well-established definitions for such terms as "full-time-equivalent student" and lack of consistency in reporting such expenditure functions as "Academic Support," "Institutional Support," and "Student Services" create difficulties in generating accurate comparative data. Moreover, some survey responses are estimates because some institutions do not keep precise data in all the areas surveyed. All these factors affect the quality of the results.

Treatment of Pell Grants

Pell Grants were included in both the revenues and expenditures bases from 1982-83 forward, a significant change from previous years. The inclusion of Pell Grants in the HEGIS (now IPEDS) finance survey in 1982-83 was in response to the NACUBO decision, effective 1982-83, to consider Pell Grants as institutional rather than agency funds.

In the revenues category, Pell Grants are included in federal restricted grants; in the expenditures category, they are included in restricted scholarships. For comparison purposes in this study, Pell Grants have been **excluded** from the above mentioned items and the corresponding totals. (Note that the figures published in the 1982-83 report do not have Pell Grants deducted; those figures were revised to reflect their exclusion and are available from NACUBO.)

Institutional Comparability

There is no way to establish truly homogeneous peer groups for community colleges. Major factors such as mission, location, academic preparation of entering students, local area salary levels, local nonsalary costs, and methods of financing create unique financial and operating patterns. Peer group comparisons that lead to administrative financial policy changes require sensitivity to the many factors not readily apparent from the statistics.

The Myth of the "Typical" Institution

No group of institutions exists whose data show them to be completely "typical." In fact, all institutions had fewer than three-quarters of their statistics within the middle two quartiles; on some statistics all institutions were higher or lower than 75% of the other institutions. There is no typical institution, and institutions should use this report only to find what makes them unique--not to pressure an institution toward some nonexistent "median" performance. This study has found a great diversity of expenditure, revenue, and staffing patterns. Diversity is clearly a characteristic--and no doubt a great strength--of community and junior colleges.

Communicate with project staff regarding the usefulness of this report. Which statistics are particularly useful for assessing institutional financial policies? What statistics are missing? How can the report be made more reliable? What reports were generated based on this document?

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* For the purpose of this study, the lowest level of administrative unit where financial records are maintained was sought. Thus Foothill-DeAnza (made up of several campuses) was counted as a single entity, whereas the California system of community colleges was not treated as a single entity. The universe of public community colleges, as defined by AACJC, is comprised of approximately 783 institutions.

CHAPTER 2

SELECTED STATISTICS

The following summary of important financial characteristics is based on the financial data section of IPEDS, conducted by NCES, and a supplemental survey conducted by NACUBO. Analysis was performed by NACUBO.

The selected statistics in this chapter include medians for the four regional and 36 statewide samples, excluding unusable or blank responses. States included in this report were those with at least six participating colleges. Also, states with fewer than six participants were included when that number constituted 100 % participation. For FY90, these include Indiana, Kentucky, Rhode Island, Utah, and Vermont.

The study sample of 531 institutions was not randomly selected but was derived from the total universe of public community and junior colleges and was dependent on their willingness to participate (see Exhibit 1). Limitations of the statistics were discussed in the previous chapter.

N.B. Year-to-year differences in the statistics are probably due to a changing population of colleges in the study.

Careful interpretation of expenditure and revenue proportions is urged. High costs in any given area, such as utilities, will naturally push the expenditure proportion for other areas, such as instruction, below the sample median--even if the budget support for instruction is perfectly adequate.

Medians. Medians represent the number that will split the group of colleges in half for a given statistic; half the colleges will be above the median, while half will be below. For that reason, the "median institution" will be different for each separate statistic, and the proportions may thus not add to 100%.

EXHIBIT 1

NUMBER OF PARTICIPATING INSTITUTIONS BY STATE AND REGION

N = 531

T = Total in state
R = Usable responses

Regional Summary

	T	R
Central	203	145
Eastern	130	81
Southern	285	197
Western	165	108
	783	531
		68%

Central			Eastern			Southern			Western		
ST	T	R	ST	T	R	ST	T	R	ST	T	R
IL	39	24	CT	16	9	AL	43	18	AK	N/A	N/A
IN	2	2	DE	1	0	AR	7	5	AZ	9	9
IA	15	11	ME	6	2	FL	27	22	CA	70	33
KS	20	12	MD	17	15	GA	21	13	CO	16	14
MI	29	20	MA	15	10	KY	1	1	HI	N/A	N/A
MN	24	19	NH	1	0	LA	2	1	ID	2	1
MO	11	8	NJ	19	11	MS	15	5	MT	5	4
NE	6	6	NY	39	20	NC	58	38	NV	4	1
ND	3	2	PA	13	11	SC	17	15	NM	10	7
OH	22	17	RI	1	1	TN	15	12	OR	14	9
OK	14	8	VT	2	2	TX	50	41	UT	5	5
SD	1	0				VA	24	24	WA	23	19
WI	17	16				WV	5	2	WY	7	6
Total	203	145		130	81		285	197		165	108
Pct of total		71%			62%			69%			65%

EXHIBIT 2
Total Expenditures per Credit FTE Student

National:	$5,129
Region	
Southern	$4,842
Western	4,951
Central	5,232
Eastern	5,700
Regional Median	$5,092
Mean of Medians	5,182
State	
Kentucky	$3,150
Oklahoma	3,811
Alabama	4,225
Missouri	4,352
California	4,365
Washington	4,383
Minnesota	4,596
Virginia	4,620
Texas	4,818
Illinois	4,853
Florida	4,881
Utah	4,954
Arizona	4,973
Ohio	5,023
Massachusetts	5,155
Colorado	5,159
Pennsylvania	5,192
North Carolina	5,210
Nebraska	5,234
Michigan	5,253
Rhode Island	5,307
Tennessee	5,353
South Carolina	5,386
Kansas	5,495
New Jersey	5,589
Georgia	5,611
Connecticut	5,692
Oregon	5,919
New York	6,000
Iowa	6,288
Maryland	6,322
New Mexico	6,374
Vermont	6,679
Wisconsin	6,717
Indiana	6,724
Wyoming	6,775
State Median	$5,222
Mean of Medians	5,290

EXHIBIT 3
Academic Expenditures per Credit FTE Student

National:	$3,060
Region	
Southern	$2,935
Western	2,973
Central	3,090
Eastern	3,307
Regional Median	$3,031
Mean of Medians	3,076
State	
Kentucky	$2,302
Oklahoma	2,377
Minnesota	2,516
Alabama	2,573
Washington	2,600
Illinois	2,627
South Carolina	2,653
California	2,682
Arizona	2,720
Texas	2,814
Utah	2,815
Missouri	2,820
Massachusetts	2,894
Florida	2,942
Virginia	2,967
Ohio	3,070
Connecticut	3,101
Colorado	3,104
Kansas	3,119
Pennsylvania	3,164
Georgia	3,202
New Jersey	3,259
Rhode Island	3,273
Nebraska	3,328
New Mexico	3,386
New York	3,390
Tennessee	3,407
North Carolina	3,424
Michigan	3,435
Maryland	3,521
Oregon	3,953
Indiana	4,087
Wyoming	4,259
Vermont	4,451
Iowa	4,607
Wisconsin	4,706
State Median	$3,111
Mean of Medians	3,210

EXHIBIT 4
Academic Expenditures as a Proportion of Total E&G Expenditures (Excluding Auxiliaries)

National:	61.1%
Region	
Eastern	59.0%
Western	60.5
Central	61.1
Southern	62.6
Regional Median	60.8%
Mean of Medians	60.8
State	
South Carolina	51.3%
Utah	54.1
Minnesota	56.1
Maryland	56.7
Kansas	57.1
Massachusetts	57.2
New Jersey	57.3
Arizona	57.9
New York	58.0
Colorado	58.4
Illinois	58.6
New Mexico	58.6
Florida	59.7
Texas	59.8
Pennsylvania	60.1
Nebraska	60.1
Connecticut	60.2
Ohio	60.3
Indiana	60.8
Michigan	61.1
Wyoming	61.3
Missouri	61.6
Rhode Island	61.7
Oregon	61.8
Alabama	62.2
California	62.3
Washington	62.5
Oklahoma	63.0
Virginia	63.5
Georgia	64.8
North Carolina	66.9
Vermont	67.3
Tennessee	69.0
Wisconsin	72.5
Iowa	72.9
Kentucky	73.1
State Median	60.5%
Mean of Medians	61.4

EXHIBIT 5
Administrative Expenditures per Credit FTE Student

National:	$1,841
Region	
Southern	$1,741
Western	1,801
Central	1,841
Eastern	2,143
Regional Median	$1,821
Mean of Medians	1,881
State	
Kentucky	$ 798
Oklahoma	1,245
Alabama	1,445
Tennessee	1,554
Washington	1,558
Virginia	1,576
Missouri	1,668
Iowa	1,677
California	1,689
Texas	1,728
Michigan	1,767
North Carolina	1,784
Rhode Island	1,797
Pennsylvania	1,805
Connecticut	1,814
Illinois	1,818
Florida	1,840
Wisconsin	1,888
Colorado	1,895
Vermont	1,937
Ohio	1,944
Minnesota	1,985
Massachusetts	1,986
Utah	2,014
Nebraska	2,043
Arizona	2,051
New Jersey	2,165
Oregon	2,197
Indiana	2,252
Georgia	2,279
Kansas	2,282
New York	2,288
New Mexico	2,312
Wyoming	2,395
South Carolina	2,583
Maryland	2,606
State Median	$1,891
Mean of Medians	1,907

EXHIBIT 6
Administrative Expenditures as a Proportion of Total E&G Expenditures (Excluding Auxiliaries)

National:	36.2%
Region	
Southern	35.0%
Western	35.7
Central	36.4
Eastern	38.1
Regional Median	36.1%
Mean of Medians	36.3
State	
Kentucky	25.3%
Iowa	26.4
Wisconsin	27.5
Tennessee	28.8
Vermont	28.8
North Carolina	32.1
Indiana	33.4
Oklahoma	33.8
Rhode Island	33.9
Washington	34.2
Oregon	34.5
Alabama	34.5
Georgia	34.7
Virginia	34.9
Wyoming	35.1
Michigan	35.6
Nebraska	35.8
Colorado	36.1
Massachusetts	36.1
California	36.4
Connecticut	36.4
Texas	36.7
Pennsylvania	37.2
Missouri	37.9
Florida	38.2
Ohio	38.4
New Jersey	38.9
Maryland	39.1
New Mexico	39.1
New York	40.2
Kansas	40.3
Illinois	40.4
Arizona	40.9
Minnesota	41.6
Utah	43.1
South Carolina	47.5
State Median	36.1%
Mean of Medians	35.9

EXHIBIT 7
Scholarship Expenditures (Excluding Pell Grants) per Credit FTE Student

National:	$ 90
Region	
Southern	$ 67
Central	91
Eastern	111
Western	137
Regional Median	$101
Mean of Medians	102
State	
Wisconsin	$ 0
Illinois	27
Georgia	32
North Carolina	32
New York	45
California	48
Kentucky	50
South Carolina	59
Virginia	69
Arizona	72
Tennessee	75
Maryland	75
Texas	84
Iowa	87
Florida	87
Alabama	96
Minnesota	111
Ohio	112
Missouri	115
Michigan	123
Kansas	137
Nebraska	138
Oklahoma	140
Pennsylvania	140
Connecticut	140
Washington	174
New Jersey	177
Utah	185
Wyoming	192
Oregon	194
New Mexico	224
Massachusetts	237
Rhode Island	237
Vermont	292
Colorado	304
Indiana	385
State Median	$113
Mean of Medians	130

EXHIBIT 8
Scholarship Expenditures (Including Pell Grants) per Credit FTE Student

National:	$ 510
Region	
Southern	$ 431
Eastern	481
Western	488
Central	659
Regional Median	$ 484
Mean of Medians	515
State	
California	$ 196
North Carolina	262
Maryland	286
Connecticut	329
Florida	335
New Jersey	342
Illinois	353
South Carolina	402
Arizona	437
Pennsylvania	448
Texas	460
Virginia	460
Washington	462
Missouri	486
Tennessee	494
Wisconsin	504
Rhode Island	529
Georgia	540
Oregon	552
New York	563
Massachusetts	587
Alabama	616
Kansas	620
Michigan	623
Kentucky	639
Wyoming	710
Nebraska	757
Iowa	791
Ohio	792
Vermont	795
Colorado	801
Utah	816
New Mexico	829
Minnesota	867
Oklahoma	892
Indiana	1,031
State Median	$ 546
Mean of Medians	572

EXHIBIT 9
Plant Operation and Maintenance Expenditures per Credit FTE Student

National:	$ 545
Region	
Western	$ 516
Southern	517
Central	552
Eastern	638
Regional Median	$ 534
Mean of Medians	556
State	
Connecticut	$ 265
Kentucky	294
Virginia	357
Tennessee	409
Minnesota	418
Alabama	419
Washington	419
Vermont	426
California	451
Oklahoma	475
Missouri	502
Florida	517
North Carolina	529
Colorado	537
Iowa	545
Oregon	545
South Carolina	554
Wisconsin	555
Ohio	556
Michigan	562
Illinois	570
Pennsylvania	577
Arizona	578
Nebraska	585
Indiana	633
Rhode Island	648
New Jersey	652
Kansas	654
Massachusetts	655
Texas	657
Utah	661
Maryland	748
New York	762
Georgia	797
New Mexico	928
Wyoming	1,131
State Median	$ 555
Mean of Medians	571

EXHIBIT 10
Utilities Expenditures per Building Gross Area (Square Feet)

National:	$1.13
Region	
Western	$0.98
Central	1.06
Southern	1.14
Eastern	1.44
Regional Median	$1.10
Mean of Medians	1.15
State	
Nebraska	$0.66
Utah	0.73
Wyoming	0.73
Vermont	0.79
Colorado	0.82
Missouri	0.82
Oklahoma	0.83
Washington	0.87
Wisconsin	0.92
Iowa	0.92
Minnesota	0.93
Oregon	0.94
Connecticut	0.97
Kansas	0.99
Indiana	1.02
New Mexico	1.07
Alabama	1.07
Texas	1.08
South Carolina	1.10
Michigan	1.10
North Carolina	1.14
Florida	1.16
Georgia	1.19
Massachusetts	1.19
Tennessee	1.21
Kentucky	1.23
Virginia	1.32
Ohio	1.34
Maryland	1.43
Pennsylvania	1.54
New York	1.60
Illinois	1.63
Rhode Island	1.70
California	1.70
Arizona	1.73
New Jersey	2.26
State Median	$1.09
Mean of Medians	1.16

EXHIBIT 11
Plant Operation and Maintenance Expenditures Without Utilities per Building Gross Area (Square Feet)

National:	$2.87
Region	
Southern	$2.71
Central	2.78
Western	3.04
Eastern	3.91
Regional Median	$2.91
Mean of Medians	3.11
State	
Vermont	$0.40
Connecticut	1.17
Alabama	1.67
Oklahoma	1.69
Utah	1.87
Kentucky	1.88
Nebraska	1.97
Kansas	2.14
South Carolina	2.38
North Carolina	2.44
New Mexico	2.56
Colorado	2.56
Iowa	2.58
Tennessee	2.70
Indiana	2.76
Ohio	2.82
Wisconsin	2.83
Missouri	2.86
Washington	2.88
Wyoming	2.92
Minnesota	2.97
Georgia	3.00
Michigan	3.05
Texas	3.11
Florida	3.12
Pennsylvania	3.28
Illinois	3.29
Virginia	3.51
Oregon	3.55
Massachusetts	3.57
Arizona	4.04
New Jersey	4.20
New York	4.50
Rhode Island	4.58
California	4.65
Maryland	4.87
State Median	$2.87
Mean of Medians	2.90

EXHIBIT 12
Total Revenues per Credit FTE Student

National:	$5,323
Region	
Southern	$5,074
Western	5,253
Central	5,456
Eastern	5,984
Regional Median	$5,354
Mean of Medians	5,442
State	
Kentucky	$3,469
Oklahoma	3,981
Alabama	4,207
Missouri	4,475
California	4,553
Washington	4,586
Minnesota	4,733
Virginia	4,841
Illinois	4,869
Utah	5,006
Florida	5,053
Texas	5,176
Ohio	5,209
Pennsylvania	5,224
North Carolina	5,255
Tennessee	5,333
Colorado	5,374
South Carolina	5,469
Massachusetts	5,519
Michigan	5,567
Rhode Island	5,587
Georgia	5,591
Nebraska	5,592
Arizona	5,620
Connecticut	5,749
New Jersey	5,893
New York	6,030
Kansas	6,048
Maryland	6,474
New Mexico	6,500
Iowa	6,514
Wyoming	6,707
Vermont	6,807
Wisconsin	6,958
Indiana	7,141
Oregon	7,599
State Median	$5,494
Mean of Medians	5,520

EXHIBIT 13
Tuition and Fees per Credit FTE Student

National:	$1,036
Region	
Western	$ 738
Southern	889
Central	1,237
Eastern	1,705
Regional Median	$1,063
Mean of Medians	1,142
State	
California	$ 273
North Carolina	388
New Mexico	700
Alabama	730
Kansas	745
Wyoming	748
Washington	761
Oklahoma	775
Texas	826
Arizona	882
Kentucky	928
Virginia	961
Nebraska	974
South Carolina	990
Oregon	1,001
Tennessee	1,047
Illinois	1,081
Florida	1,085
Missouri	1,109
Georgia	1,145
Wisconsin	1,198
Utah	1,220
Connecticut	1,283
Colorado	1,299
Minnesota	1,390
Rhode Island	1,407
Michigan	1,512
New Jersey	1,572
Indiana	1,578
Iowa	1,616
Ohio	1,667
New York	1,680
Maryland	1,700
Massachusetts	1,704
Pennsylvania	1,895
Vermont	2,788
State Median	$1,097
Mean of Medians	1,185

EXHIBIT 14
Tuition and Fees as a Proportion of Total Current Fund Revenues (Excluding Auxiliaries)

National:	19.7%
Region	
Western	12.9%
Southern	17.2
Central	22.6
Eastern	28.6
Regional Median	19.9%
Mean of Medians	20.3
State	
California	5.7%
North Carolina	6.8
Wyoming	10.9
New Mexico	11.1
Kansas	14.0
Oregon	14.5
Texas	15.3
Nebraska	16.3
Wisconsin	17.1
Washington	17.5
Arizona	17.5
South Carolina	17.7
Oklahoma	18.7
Alabama	19.8
Tennessee	19.8
Florida	19.9
Georgia	20.4
Virginia	20.6
Indiana	22.1
Colorado	22.6
Illinois	22.8
Connecticut	23.8
Utah	24.4
Iowa	24.7
Missouri	25.0
Rhode Island	25.2
Kentucky	26.8
New York	27.7
Michigan	28.0
Maryland	28.6
Minnesota	29.1
Massachusetts	30.3
New Jersey	30.4
Ohio	30.6
Pennsylvania	35.1
Vermont	44.2
State Median	21.3%
Mean of Medians	21.8

EXHIBIT 15
Total Appropriations (All Governments) per Credit FTE Student

National:	$3,448
Region	
Central	$3,128
Eastern	3,498
Southern	3,528
Western	3,652
Regional Median	$3,513
Mean of Medians	3,452
State	
Kentucky	$2,190
Vermont	2,363
Alabama	2,477
Missouri	2,689
Minnesota	2,715
Oklahoma	2,740
Illinois	2,824
Utah	2,877
Iowa	2,927
Washington	2,929
Pennsylvania	2,975
Ohio	2,996
Tennessee	3,114
Michigan	3,123
Massachusetts	3,207
Colorado	3,240
Virginia	3,263
New Jersey	3,292
Florida	3,382
Indiana	3,389
New York	3,518
Rhode Island	3,578
California	3,602
Texas	3,711
South Carolina	3,772
Georgia	3,855
Arizona	4,006
Nebraska	4,022
Connecticut	4,062
Kansas	4,134
New Mexico	4,327
Maryland	4,490
Oregon	4,593
North Carolina	4,890
Wyoming	5,101
Wisconsin	5,263
State Median	$3,337
Mean of Medians	3,490

EXHIBIT 16
Total Appropriations (All Governments) as a Proportion of Total Current Fund Revenues (Excluding Auxiliaries)

National:	66.3%
Region	
Eastern	59.3%
Central	60.7
Western	70.0
Southern	70.5
Regional Median	65.3%
Mean of Medians	65.1
State	
Vermont	33.2%
Indiana	47.4
Iowa	51.4
Pennsylvania	52.4
Ohio	54.8
Minnesota	54.8
Colorado	56.4
Illinois	57.4
Utah	57.5
New Jersey	57.5
Massachusetts	57.6
Michigan	59.2
Tennessee	60.6
New York	60.8
Missouri	62.3
Kentucky	63.1
Oregon	63.7
Rhode Island	64.1
Washington	64.2
Maryland	65.0
Connecticut	65.4
Georgia	66.2
South Carolina	66.8
Alabama	66.9
Virginia	69.4
Oklahoma	70.1
Florida	70.5
Arizona	71.4
Texas	71.8
Nebraska	71.9
Kansas	72.2
New Mexico	72.5
Wyoming	76.3
Wisconsin	77.2
California	77.3
North Carolina	86.3
State Median	64.1%
Mean of Medians	63.8

EXHIBIT 17
State and Local Appropriations per Credit FTE Student

National:	$3,416
Region	
Central	$3,105
Southern	3,446
Eastern	3,498
Western	3,620
Regional Median	$3,472
Mean of Medians	3,417
State	
Kentucky	$2,190
Vermont	2,363
Alabama	2,477
Missouri	2,560
Iowa	2,573
Oklahoma	2,702
Minnesota	2,715
Pennsylvania	2,748
Illinois	2,810
Utah	2,877
Ohio	2,878
Washington	2,929
Tennessee	3,077
Michigan	3,123
Massachusetts	3,152
Colorado	3,240
Virginia	3,263
New Jersey	3,292
Florida	3,382
Indiana	3,389
New York	3,518
Rhode Island	3,578
California	3,581
Texas	3,671
South Carolina	3,730
Georgia	3,855
Nebraska	4,005
Arizona	4,006
Kansas	4,013
Connecticut	4,062
New Mexico	4,327
Maryland	4,486
Oregon	4,593
North Carolina	4,707
Wisconsin	5,029
Wyoming	5,101
State Median	$3,337
Mean of Medians	3,445

EXHIBIT 18
State and Local Appropriations as a Proportion of Total Current Fund Revenues (Excluding Auxiliaries)

National:	65.8%
Region	
Eastern	59.3%
Central	60.0
Western	69.4
Southern	69.5
Regional Median	64.7%
Mean of Medians	64.5
State	
Vermont	33.2%
Indiana	47.4
Iowa	48.2
Pennsylvania	49.4
Ohio	54.8
Minnesota	54.8
New Jersey	56.2
Colorado	56.4
Illinois	56.9
Utah	57.5
Massachusetts	57.6
Missouri	57.7
Michigan	59.2
Tennessee	59.6
New York	60.8
Kentucky	63.1
Oregon	63.7
Rhode Island	64.1
Washington	64.2
Maryland	64.6
Alabama	64.8
Connecticut	65.4
Georgia	66.2
South Carolina	66.2
Oklahoma	68.5
Virginia	69.4
Florida	70.5
Arizona	71.4
Kansas	71.7
Texas	71.8
Nebraska	71.9
New Mexico	72.5
Wisconsin	73.6
Wyoming	76.3
California	77.1
North Carolina	85.5
State Median	64.1%
Mean of Medians	63.1

EXHIBIT 19
State Appropriations per Credit FTE Student

National:	$2,583
Region	
Central	$1,972
Eastern	2,037
Western	2,597
Southern	3,139
Regional Median	$2,317
Mean of Medians	2,436
State	
Illinois	$1,198
New Jersey	1,302
Arizona	1,467
Oregon	1,544
Missouri	1,635
Kansas	1,673
Wisconsin	1,781
Michigan	1,792
Pennsylvania	1,806
Nebraska	1,857
Maryland	1,886
New York	1,988
Iowa	2,132
Kentucky	2,190
Vermont	2,363
Alabama	2,457
Colorado	2,532
California	2,596
Oklahoma	2,654
Ohio	2,673
Minnesota	2,715
Texas	2,729
Utah	2,877
Washington	2,929
Tennessee	3,077
Massachusetts	3,106
Virginia	3,230
South Carolina	3,297
Florida	3,382
Indiana	3,384
Rhode Island	3,578
New Mexico	3,676
Georgia	3,855
Connecticut	4,062
North Carolina	4,209
Wyoming	4,422
State Median	$2,625
Mean of Medians	2,613

EXHIBIT 20
Local Appropriations per Credit FTE Student

National:	$ 547
Region	
Southern	$ 67
Western	686
Central	915
Eastern	1,223
Regional Median	$ 801
Mean of Medians	723
State	
Alabama	$ 0
Florida	0
Vermont	0
Massachusetts	0
Rhode Island	0
Georgia	0
Utah	0
Washington	0
Colorado	0
Kentucky	0
Tennessee	0
Connecticut	0
Ohio	0
Minnesota	0
Oklahoma	0
Indiana	4
Virginia	20
Iowa	525
South Carolina	551
North Carolina	617
Wyoming	631
Missouri	856
Pennsylvania	906
California	928
New Mexico	992
Texas	994
Illinois	1,239
Michigan	1,306
New York	1,400
Kansas	1,941
New Jersey	2,002
Maryland	2,105
Nebraska	2,185
Arizona	2,621
Oregon	2,969
Wisconsin	3,355
State Median	$ 538
Mean of Medians	782

EXHIBIT 21
Credit Instructional Faculty as a Percentage of Total Staff (Excluding Auxiliaries)

National:	47.2%
Region	
Eastern	44.4%
Southern	45.3
Central	49.5
Western	49.9
Regional Median	47.4%
Mean of Medians	47.3
State	
Vermont	22.1%
Maryland	34.4
Florida	35.3
New Jersey	36.2
Iowa	38.7
Wyoming	39.0
Pennsylvania	40.0
North Carolina	41.3
Georgia	42.8
South Carolina	43.2
Rhode Island	45.6
Tennessee	45.7
Massachusetts	46.2
Texas	46.6
New York	46.7
Oklahoma	47.0
Arizona	47.6
Illinois	48.0
Connecticut	48.7
Nebraska	48.7
California	49.6
Virginia	49.9
Michigan	50.1
Washington	50.2
Wisconsin	50.9
Missouri	51.4
Kentucky	51.4
New Mexico	52.2
Kansas	52.6
Colorado	54.4
Ohio	55.1
Alabama	55.6
Utah	N/A
Indiana	N/A
Minnesota	N/A
Oregon	N/A
State Median	47.3%
Mean of Medians	45.9

EXHIBIT 22
Percentage of Credit Instructional Faculty That is Part-Time

National:	32.9%
Region	
Southern	27.2%
Eastern	35.7
Central	36.2
Western	38.5
Regional Median	36.0%
Mean of Medians	34.4
State	
Rhode Island	0.5%
Iowa	5.7
Kentucky	8.9
Vermont	11.7
Georgia	12.2
Nebraska	23.5
Oklahoma	23.7
Texas	25.9
Massachusetts	25.9
Alabama	26.0
Kansas	26.8
Wisconsin	28.0
South Carolina	28.2
New Jersey	28.2
Tennessee	29.1
Oregon	30.0
North Carolina	30.0
Wyoming	31.7
Florida	32.7
Connecticut	35.7
Virginia	35.9
California	37.8
Washington	37.9
Missouri	38.7
New York	40.1
Maryland	41.3
Pennsylvania	41.7
Michigan	44.1
New Mexico	44.2
Illinois	47.7
Ohio	48.5
Colorado	50.4
Arizona	52.8
Utah	N/A
Minnesota	N/A
Indiana	N/A
State Median	30.0%
Mean of Medians	31.1

EXHIBIT 23
Total Staff That Is Part-Time

National:	24.7%
Region	
Southern	22.0%
Central	27.3
Eastern	27.6
Western	28.9
Regional Median	27.4%
Mean of Medians	26.4
State	
Rhode Island	3.4%
Georgia	10.0
Kentucky	10.7
New Jersey	13.4
Iowa	13.7
Oklahoma	15.1
Alabama	16.0
Tennessee	16.1
Massachusetts	18.9
Kansas	19.9
South Carolina	21.0
Nebraska	21.3
Texas	21.8
Wisconsin	22.2
California	22.8
Vermont	25.5
Virginia	26.0
Connecticut	26.2
New Mexico	27.2
New York	28.0
Florida	29.9
Missouri	30.7
Washington	31.5
Michigan	31.5
Arizona	32.3
Maryland	33.3
Ohio	34.6
Wyoming	34.8
Illinois	35.2
Colorado	35.9
North Carolina	36.2
Pennsylvania	43.1
Utah	N/A
Minnesota	N/A
Indiana	N/A
Oregon	N/A
State Median	25.7%
Mean of Medians	24.6

EXHIBIT 24
Median Percentage of Classes (Including Sections)
Offered for Credit as Distributed Among Size Categories

	Class Size				
	< 6	6-14	15-24	25-50	> 50
National:	7%	24%	34%	23%	1%
Region					
Western	14%	25%	28%	20%	1%
Southern	7	24	33	23	1
Central	8	25	34	20	1
Eastern	3	20	39	26	0
Regional Median			34%		
Mean of Medians			34		
State					
Oregon	29%	31%	19%	9%	2%
Colorado	16	36	22	14	0
Arizona	11	43	23	10	0
Indiana	19	30	25	25	1
Wyoming	22	39	25	12	1
Alabama	5	28	26	23	0
Vermont	8	55	27	9	1
Michigan	11	20	28	25	0
California	9	16	28	37	4
Kentucky	6	21	29	42	1
North Carolina	12	32	30	17	0
Wisconsin	10	44	30	10	1
Florida	6	19	31	30	2
Oklahoma	2	11	31	40	4
New Mexico	10	38	32	8	0
Ohio	9	34	32	19	1
New Jersey	5	14	32	40	1
Virginia	8	32	33	19	1
Washington	3	15	34	28	2
Georgia	5	14	34	34	0
Nebraska	7	24	34	16	0
Massachusetts	2	17	35	46	1
Iowa	5	28	35	29	1
Missouri	10	21	35	22	1
Utah	8	25	36	30	2
Connecticut	1	9	36	50	0
Kansas	2	13	36	11	0
Rhode Island	5	16	37	41	1
Illinois	7	23	37	25	0
Texas	5	18	37	30	1
Maryland	8	26	42	23	1
South Carolina	10	29	44	10	0
New York	4	25	44	23	0
Pennsylvania	2	20	46	26	0
Tennessee	2	18	49	21	0
Minnesota	5	25	60	10	0
State Median			33%		
Mean of Medians			34		

CHAPTER 3

MEDIANS AND QUARTILES FOR THE REGIONAL SAMPLES

This chapter includes medians and quartiles for the four regional samples:

Central	145 institutions
Eastern	81 institutions
Southern	197 institutions
Western	108 institutions

N.B. Year-to-year differences in the statistics are probably due to a changing population of colleges in the study.

The first quartile is the value for a given statistic that separates the lowest 25% of the institutional values from the top 75% of the institutional values.

The median is the value that separates the lowest 50% of the values from the top 50% of the values for each statistic.

The third quartile is the value that separates the lowest 75% of the values from the top 25% of the values for each statistic.

N is the number of institutions that provided the data necessary to calculate the statistic. Hence, N is the number of values to find the quartiles and median. N varies with each statistic.

IMPORTANT NOTE

Because each statistic has a different institution at its median and quartile values, proportions will not add to 100%. This is especially true of the first and third quartiles. An institution that has a low instructional budget proportion will have a high administrative budget proportion. Thus, the quartiles are formed from very different institutions. As a result, the sum of the first quartiles' proportions will generally be less than 100%, while the sum of the third quartiles' proportions will tend to exceed 100%.

TABLE 1
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	145	$4,372	$5,232	$6,117	145	$3,811	$4,638	$5,625	145
Academic Expenditures	56.7	61.1	65.7	145	2,512	3,090	3,827	145	2,327	2,789	3,300	145
Support Expenditures	31.3	36.4	41.3	145	1,469	1,841	2,199	145	1,294	1,636	2,096	145
Scholarships and Fellowships	0.6	1.7	3.2	145	28	91	155	145	27	75	133	145
Academic												
Instruction (and Research)	43.6	49.4	55.7	145	2,057	2,431	3,064	145	1,878	2,202	2,661	145
Public Service	0.0	0.4	3.2	145	0	22	137	145	0	17	134	145
Academic Support	4.3	7.5	11.1	145	213	383	535	145	195	328	485	145
Support Services												
Student Services	7.4	9.5	12.2	145	365	514	669	145	319	475	637	145
Institutional Support	10.9	14.5	18.3	145	538	720	1,062	145	469	642	898	145
Plant Operation & Maintenance	8.5	10.5	12.3	145	422	552	646	145	370	480	583	145
Credit Instruction	42.8	48.0	54.3	145	1,986	2,340	2,946	145	–	–	–	–
Noncredit Instruction	0.0	0.1	2.1	145	–	–	–	–	0 *	1 *	62 *	136
Utilities Expenditures	2.2	2.9	3.8	142	113	149	193	142	100	130	175	142
Plant O & M without Utilities	6.0	7.2	8.9	142	294	376	497	142	257	335	438	142
Computer-Related Expenditures	2.1	3.0	3.7	118	101	151	210	118	88	131	193	118
Administrative Support	1.1	1.6	2.4	110	55	80	132	110	46	71	122	110
Academic Support	0.5	1.1	1.9	110	25	57	101	110	20	48	88	110
Utilities Divided by Building Gross Area (square feet)	$0.82	$1.06	$1.40	140								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.05	$2.78	$3.56	140								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	102								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	54 %	59 %	63 %	137								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,066	$8,193	$11,241	102
Total Scholarships & Pell Grants Divided by Credit FTE Students	$437	$659	$888	145
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	50 %	56 %	60 %	106

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	60.8 %	79.0 %	94.8 %	116
Development Expenditures	0.0	0.0	6.5	114
Capital Equipment Purchase (amortized over 5 years)	1.3	13.1	30.9	115
Capital Equipment Lease	0.0	0.0	0.0	114

How Computer Services Are Provided	Hardware		Software	
Purchased	89	71.2 %	69	56.6 %
Leased	2	1.6	7	5.7
Provided by a consortium				
paid through institutional funds	3	2.4	3	2.5
paid through noninst. funds	0	0.0	1	0.8
Combination or other	31	24.8	42	34.4
Total	125	100.0 %	122	100.0 %

TABLE 2
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	145	$4,495	$5,456	$6,367	145	$4,040	$4,774	$5,802	145
Tuition and Fees	17.5	22.6	28.4	145	1,007	1,237	1,506	145	845	1,098	1,340	145
Appropriations (all governments)	53.8	60.7	70.6	145	2,610	3,128	4,125	145	2,216	2,862	3,602	145
Gifts, Grants, and Contracts (all sources)	3.4	7.2	11.6	145	175	376	615	145	163	324	548	145
Other Revenues (not auxiliaries)	3.0	4.8	7.9	145	162	274	421	145	141	262	388	145
Tuition and Fees												
Tuition and Fees for Credit	16.4	21.5	27.9	145	937	1,182	1,427	145	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.2	1.5	145	–	–	–	–	0 *	2 *	41 *	134
Appropriations												
Federal	0.0	0.0	1.1	145	0	0	51	145	0	0	47	145
State	27.5	36.5	51.9	145	1,539	1,972	2,578	145	1,352	1,740	2,336	145
Local	0.0	18.7	36.6	145	0	915	2,127	145	0	792	1,698	145
Gifts, Grants, and Contracts												
Federal	0.7	2.3	5.2	145	40	117	290	145	37	106	253	145
State and Local	0.2	2.1	6.4	145	6	125	313	145	5	103	271	145
Private	0.0	0.0	0.9	145	0	2	50	145	0	2	45	145
State and Local Appropriations (combined)	53.2	60.0	69.9	145	2,507	3,105	4,016	145	2,204	2,796	3,602	145

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$525	$701	$957	103
Service-Area Population / Unduplicated Student Headcount	9.5	16.8	27.6	103

TABLE 3
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	43.0 %	49.5 %	56.4 %	104	14 *	17 *	20 *	104	–	–	–	–
Noncredit Instruction Faculty	0.0	1.0	4.9	104	–	–	–	–	146 **	583 **	*** **	90
All Other Staff (instruction, nonfaculty)	0.0	1.0	5.8	104	171	761	***	104	588	4,370	***	90
Public Service Staff	0.0	0.3	2.5	104	335	2,353	***	104	1,487	11,703	***	90
Academic Support Staff	4.7	9.1	12.9	104	72	109	198	104	269	434	911	90
Student Services Staff	7.1	8.7	11.3	104	76	107	134	104	283	427	752	90
Institutional Support Staff	9.3	12.5	16.9	104	52	72	109	104	197	327	545	90
Plant O & M Support Staff	5.7	8.6	10.5	104	84	117	164	104	314	442	919	90
Total	100.0	100.0	100.0	145	8	9	11	104	27	39	55	90

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	17.9 %	36.2 %	51.1 %	108
Noncredit Instruction Faculty	0.0	84.8	100.0	103
All Other Staff (instruction, nonfaculty)	0.0	0.0	12.3	107
Public Service Staff	0.0	0.0	10.6	105
Academic Support Staff	0.0	6.4	16.4	104
Student Services Staff	0.0	6.3	17.7	105
Institutional Support Staff	0.0	6.3	13.9	105
Plant O & M Support Staff	0.0	5.7	14.0	104
Total	15.6	27.3	36.7	102

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	60.1	84.9	120.7	92

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.7	0.9	1.1	104

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	1 %	2 %	103	0 %	0 %	2 %	90
From 25 to 50 students	11	20	34	103	0	6	12	90
From 15 to 24 students	27	34	45	103	10	25	45	90
From 6 to 14 students	13	25	37	103	18	44	57	90
Less than 6 students	1	8	13	103	0	5	13	90

TABLE 4
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)						Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile		Median		Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0	%	100.0	%	100.0 %	81	$4,750	$5,700	$6,593	81	$4,218	$4,849	$5,579	81
Academic Expenditures	53.9		59.0		63.5	81	2,894	3,307	3,892	81	2,398	2,834	3,282	81
Support Expenditures	34.4		38.1		42.7	81	1,800	2,143	2,612	81	1,556	1,906	2,216	81
Scholarships and Fellowships	0.8		2.0		3.5	81	47	111	221	81	39	99	191	81
Academic														
Instruction (and Research)	42.1		46.9		53.4	81	2,130	2,722	3,200	81	1,826	2,277	2,788	81
Public Service	0.0		0.3		2.0	81	0	16	102	81	0	16	87	81
Academic Support	6.6		9.3		13.8	81	384	522	783	81	322	466	621	81
Support Services														
Student Services	7.5		9.0		11.3	81	418	523	680	81	346	436	600	81
Institutional Support	13.6		17.3		22.9	81	729	1,001	1,352	81	639	842	1,122	81
Plant Operation & Maintenance	9.2		11.4		12.9	81	475	638	818	81	400	559	670	81
Credit Instruction	38.9		44.4		49.8	81	2,029	2,565	2,973	81	–	–	–	–
Noncredit Instruction	0.1		2.0		4.3	81	–	–	–	–	0	* 40	* 123	* 64
Utilities Expenditures	2.3		3.0		3.9	79	125	173	229	79	99	154	203	79
Plant O & M without Utilities	6.3		7.7		9.6	79	323	446	600	79	283	377	501	79
Computer-Related Expenditures	2.2		3.6		5.1	75	117	214	290	73	93	172	256	75
Administrative Support	1.1		1.8		2.9	73	58	93	161	73	57	80	143	73
Academic Support	0.7		1.5		2.6	73	40	81	139	73	29	69	129	73
Utilities Divided by Building Gross Area (square feet)	$1.11		$1.44		$1.79	75								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.63		$3.91		$4.99	75								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03		$0.04		$0.05	63								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	59	%	64	%	70 %	78								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,616	$8,777	$11,523	63
Total Scholarships & Pell Grants Divided by Credit FTE Students	$323	$481	$742	81
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	56 %	60 %	69 %	60

Median Percentage of Computer-Related Expenditures by Type

	First Quartile		Median		Third Quartile	N
Total Computer-Related Expenditures						
Operating Expenditures	54.7	%	74.1	%	95.5 %	74
Development Expenditures	0.0		0.0		4.1	74
Capital Equipment Purchase (amortized over 5 years)	0.0		16.3		33.7	75
Capital Equipment Lease	0.0		0.0		4.7	74

How Computer Services Are Provided	Hardware		Software	
Purchased	41	51.9 %	36	45.6 %
Leased	4	5.1	8	10.1
Provided by a consortium				
paid through institutional funds	4	5.1	4	5.1
paid through noninst. funds	1	1.3	1	1.3
Combination or other	29	36.7	30	38.0
Total	79	100.0 %	79	100.0 %

Eastern

TABLE 5
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	81	$5,002	$5,984	$6,809	81	$4,372	$5,011	$5,683	81
Tuition and Fees	24.9	28.6	33.0	81	1,427	1,705	1,871	81	1,194	1,464	1,679	81
Appropriations (all governments)	54.5	59.3	64.8	81	2,918	3,498	4,280	81	2,510	2,968	3,449	81
Gifts, Grants, and Contracts (all sources)	4.4	6.9	10.4	81	249	413	623	81	208	342	487	81
Other Revenues (not auxiliaries)	1.6	2.7	4.9	81	87	180	315	81	66	141	274	81
Tuition and Fees												
Tuition and Fees for Credit	23.7	26.3	30.5	81	1,334	1,517	1,741	81	–	–	–	–
Tuition and Fees for Noncredit	0.6	1.7	3.3	81	–	–	–	–	30 *	49 *	102 *	61
Appropriations												
Federal	0.0	0.0	0.0	81	0	0	0	81	0	0	0	81
State	29.6	34.1	51.3	81	1,713	2,037	2,803	81	1,302	1,780	2,546	81
Local	0.0	22.1	31.2	81	0	1,223	1,821	81	0	993	1,503	81
Gifts, Grants, and Contracts												
Federal	1.4	2.7	5.2	81	71	146	325	81	67	125	253	81
State and Local	1.3	2.9	4.5	81	75	163	273	81	61	152	237	81
Private	0.0	0.4	0.9	81	0	21	56	81	0	18	47	81
State and Local Appropriations (combined)	54.5	59.3	64.8	81	2,885	3,498	4,280	81	2,510	2,943	3,448	81

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$530	$776	$1,009	55
Service-Area Population / Unduplicated Student Headcount	14.0	25.4	51.8	55

Eastern

TABLE 6
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	35.9 %	44.4 %	49.3 %	70	14 *	17 *	21 *	72	–	–	–	–
Noncredit Instruction Faculty	0.0	2.1	7.2	70	–	–	–	–	139 **	333 **	3,551 **	53
All Other Staff (instruction, nonfaculty)	0.0	4.2	9.5	70	85	209	***	72	372	1,561	***	53
Public Service Staff	0.0	0.6	2.6	70	334	1,911	***	72	812	4,309	***	53
Academic Support Staff	5.8	10.9	14.0	70	65	82	149	72	201	336	702	53
Student Services Staff	7.4	9.6	11.6	70	73	94	125	72	255	339	584	53
Institutional Support Staff	10.8	13.8	16.4	70	53	68	92	72	162	254	380	53
Plant O & M Support Staff	6.4	9.4	11.7	70	75	99	148	72	250	390	717	53
Total	100.0	100.0	100.0	81	8	8	11	72	25	34	42	53

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	24.4 %	35.7 %	43.4 %	70
Noncredit Instruction Faculty	0.0	100.0	100.0	68
All Other Staff (instruction, nonfaculty)	0.0	0.0	18.0	70
Public Service Staff	0.0	0.0	9.7	69
Academic Support Staff	0.0	7.6	19.6	69
Student Services Staff	0.0	8.5	16.5	69
Institutional Support Staff	1.7	6.0	12.7	69
Plant O & M Support Staff	0.0	3.2	11.9	69
Total	18.2	27.6	35.1	65

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	46.5	68.2	93.0	54

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.8	1.0	1.3	72

COURSE-ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
Class Size								
More than 50 students	0 %	0 %	1 %	66	0 %	1 %	3 %	63
From 25 to 50 students	18	26	43	66	3	9	20	63
From 15 to 24 students	32	39	46	66	22	30	50	63
From 6 to 14 students	12	20	30	66	12	39	47	63
Less than 6 students	1	3	7	66	0	5	15	63

TABLE 7
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	197	$4,223	$4,842	$5,962	197	$3,644	$4,282	$4,918	197
Academic Expenditures	57.7	62.6	66.4	197	2,583	2,935	3,603	197	2,203	2,537	3,113	197
Support Expenditures	31.8	35.0	39.9	197	1,418	1,741	2,259	197	1,250	1,511	1,842	197
Scholarships and Fellowships	0.6	1.5	2.4	197	32	67	126	197	26	60	111	197
Academic												
Instruction (and Research)	46.2	52.1	56.2	197	2,159	2,425	2,989	197	1,816	2,126	2,473	197
Public Service	0.0	0.2	1.3	197	0	7	57	197	0	7	47	197
Academic Support	6.8	8.7	11.2	197	311	416	549	197	263	365	469	197
Support Services												
Student Services	7.2	8.4	10.1	197	314	423	537	197	277	361	465	197
Institutional Support	13.4	15.7	19.5	197	592	768	1,073	197	503	688	878	197
Plant Operation & Maintenance	8.6	10.2	12.5	197	387	517	653	197	332	434	577	197
Credit Instruction	40.6	47.3	52.7	196	1,921	2,202	2,596	196	–	–	–	–
Noncredit Instruction	0.0	1.9	6.9	197	–	–	–	–	0 *	59 *	131 *	174
Utilities Expenditures	2.4	3.1	3.9	191	107	152	197	191	94	129	173	191
Plant O & M without Utilities	5.9	7.1	9.[illegible]	[illegible]91	261	361	473	191	224	306	415	191
Computer-Related Expenditures	1.6	2.7	3.8	156	68	130	207	156	60	108	182	156
Administrative Support	0.8	1.5	2.1	147	40	69	115	147	37	58	97	147
Academic Support	0.4	1.1	2.3	147	18	49	116	147	16	43	105	147
Utilities Divided by Building Gross Area (square feet)	$0.91	$1.14	$1.40	183								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.12	$2.71	$3.50	183								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.06	160								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	60 %	63 %	66 %	192								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,812	$7,972	$10,195	165
Total Scholarships & Pell Grants Divided by Credit FTE Students	$273	$431	$618	197
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	56 %	60 %	64 %	147

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	60.5 %	77.9 %	94.5 %	156
Development Expenditures	0.0	0.0	4.9	151
Capital Equipment Purchase (amortized over 5 years)	0.0	14.2	30.5	152
Capital Equipment Lease	0.0	0.0	0.0	150

How Computer Services Are Provided	Hardware		Software	
Purchased	149	80.1 %	120	68.2 %
Leased	3	1.6	5	2.8
Provided by a consortium				
paid through institutional funds	2	1.1	7	4.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	32	17.2	44	25.0
Total	186	100.0 %	176	100.0 %

Southern

TABLE 8
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	197	$4,307	$5,074	$5,992	197	$3,746	$4,402	$5,028	197
Tuition and Fees	11.8	17.2	21.7	197	608	889	1,051	197	491	793	960	197
Appropriations (all governments)	65.0	70.5	79.0	197	2,980	3,528	4,445	197	2,584	3,053	3,554	197
Gifts, Grants, and Contracts (all sources)	4.1	7.3	12.2	197	187	342	694	197	154	273	588	197
Other Revenues (not auxiliaries)	1.0	2.3	3.9	197	50	108	207	197	40	97	185	197
Tuition and Fees												
Tuition and Fees for Credit	10.2	14.7	20.4	197	516	792	984	197	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.8	2.0	197	–	–	–	–	0 *	15 *	55 *	180
Appropriations												
Federal	0.0	0.0	0.4	197	0	0	23	197	0	0	19	197
State	54.7	65.2	72.0	197	2,586	3,139	3,843	197	2,270	2,724	3,231	197
Local	0.0	1.5	11.8	197	0	67	636	197	0	60	492	197
Gifts, Grants, and Contracts												
Federal	1.3	3.2	7.6	197	58	163	418	197	51	129	370	197
State and Local	0.4	1.5	3.2	197	21	83	174	197	18	66	144	197
Private	0.0	0.4	1.3	197	2	21	66	197	1	17	52	197
State and Local Appropriations (combined)	64.8	69.5	78.3	197	2,900	3,446	4,445	197	2,569	3,034	3,519	197

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$571	$749	$1,034	157
Service-Area Population / Unduplicated Student Headcount	9.9	18.3	37.7	157

TABLE 9
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	37.6 %	45.3 %	51.9 %	160	14 *	18 *	22 *	161	–	–	–	–
Noncredit Instruction Faculty	0.0	3.0	9.2	160	–	–	–	–	82 **	289 **	1,222 **	137
All Other Staff (instruction, nonfaculty)	0.0	2.3	7.1	160	140	399	***	161	578	1,755	***	137
Public Service Staff	0.0	0.0	1.2	160	845	***	***	161	4,128	***	***	137
Academic Support Staff	5.8	8.1	11.3	160	81	110	172	161	311	422	623	137
Student Services Staff	7.3	9.2	11.4	160	78	103	142	161	291	394	619	137
Institutional Support Staff	9.4	13.4	17.8	160	52	68	99	161	173	279	412	137
Plant O & M Support Staff	7.0	9.1	12.4	160	72	101	147	161	270	394	617	137
Total	100.0	100.0	100.0	197	8	9	11	161	26	37	48	137

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	18.4 %	27.2 %	41.7 %	164
Noncredit Instruction Faculty	0.0	79.1	100.0	159
All Other Staff (instruction, nonfaculty)	0.0	0.0	9.1	162
Public Service Staff	0.0	0.0	1.2	162
Academic Support Staff	0.0	0.0	13.6	162
Student Services Staff	0.0	3.9	11.7	162
Institutional Support Staff	0.0	2.9	11.1	162
Plant O & M Support Staff	0.0	3.7	12.9	163
Total	14.5	22.0	31.0	158

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	57.0	78.7	108.5	139

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.2	161

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	0 %	1 %	2 %	166	0 %	1 %	3 %	145
More than 50 students	14	23	33	166	2	10	16	145
From 25 to 50 students	27	34	49	166	16	27	40	145
From 15 to 24 students	14	24	33	166	20	39	50	145
From 6 to 14 students	1	7	14	166	0	3	16	145
Less than 6 students								

Western

TABLE 10
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	108	$4,114	$4,951	$5,915	108	$3,834	$4,701	$5,482	108
Academic Expenditures	57.2	60.5	64.0	108	2,498	2,973	3,605	108	2,312	2,789	3,340	108
Support Expenditures	33.5	35.7	40.1	108	1,535	1,801	2,287	108	1,372	1,703	1,994	108
Scholarships and Fellowships	1.4	2.9	4.4	108	64	137	245	108	57	131	213	108
Academic												
Instruction (and Research)	44.9	49.7	53.8	108	2,042	2,363	3,086	108	1,887	2,223	2,664	108
Public Service	0.0	0.5	2.2	108	0	26	118	108	0	25	99	108
Academic Support	6.6	9.2	11.5	108	334	420	595	108	305	384	564	108
Support Services												
Student Services	8.8	10.3	12.7	108	447	538	659	108	417	482	612	108
Institutional Support	11.7	14.0	16.0	108	580	689	882	108	513	650	827	108
Plant Operation & Maintenance	8.9	10.7	12.9	108	400	516	774	108	379	480	667	108
Credit Instruction	43.6	48.1	51.3	108	1,943	2,298	2,800	108	–	–	–	–
Noncredit Instruction	0.0	0.0	1.5	108	–	–	–	–	0 *	0 *	54 *	98
Utilities Expenditures	2.1	2.7	3.4	103	95	129	204	103	88	124	179	103
Plant O & M without Utilities	6.3	7.8	9.4	103	300	360	551	103	274	347	515	103
Computer-Related Expenditures	2.0	2.6	3.9	86	95	128	191	86	84	124	174	86
Administrative Support	1.1	1.8	2.5	78	52	86	134	78	50	77	113	78
Academic Support	0.2	0.9	1.4	78	17	40	86	78	14	38	72	78
Utilities Divided by Building Gross Area (square feet)	$0.76	$0.98	$1.59	96								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.34	$3.04	$4.17	96								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.06	84								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	55 %	60 %	65 %	102								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,705	$8,612	$12,194	87
Total Scholarships & Pell Grants Divided by Credit FTE Students	$326	$488	$814	108
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	53 %	56 %	61 %	73

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	61.4 %	76.8 %	90.3 %	84
Development Expenditures	0.0	0.0	6.7	84
Capital Equipment Purchase (amortized over 5 years)	2.6	13.6	25.7	86
Capital Equipment Lease	0.0	0.0	0.1	84

How Computer Services Are Provided	Hardware		Software	
Purchased	52	51.0 %	45	45.0 %
Leased	2	2.0	3	3.0
Provided by a consortium				
paid through institutional funds	8	7.8	10	10.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	40	39.2	42	42.0
Total	102	100.0 %	100	100.0 %

Western

TABLE 11
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	108	$4,388	$5,253	$6,483	108	$4,044	$4,966	$8,019	108
Tuition and Fees	7.4	12.9	18.2	108	348	738	1,052	108	333	702	980	108
Appropriations (all governments)	61.7	70.0	76.7	108	2,938	3,652	4,577	108	2,759	3,337	4,153	108
Gifts, Grants, and Contracts (all sources)	8.0	11.7	16.1	108	403	621	944	108	375	581	886	108
Other Revenues (not auxiliaries)	1.7	2.9	5.2	108	85	167	294	108	80	160	267	108
Tuition and Fees												
Tuition and Fees for Credit	7.2	12.7	17.4	108	345	713	1,001	108	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	0.7	108	–	–	–	–	0 *	0 *	42 *	97
Appropriations												
Federal	0.0	0.0	0.0	108	0	0	0	108	0	0	0	108
State	35.7	54.8	64.1	108	1,953	2,597	3,483	108	1,704	2,442	3,208	108
Local	0.0	13.1	30.0	108	0	686	1,756	108	0	640	1,636	108
Gifts, Grants, and Contracts												
Federal	2.0	3.6	7.0	108	91	210	434	108	90	189	396	108
State and Local	2.9	5.6	8.4	108	169	320	463	108	167	274	430	108
Private	0.0	0.3	1.5	108	0	18	80	108	0	17	75	108
State and Local Appropriations (combined)	61.7	69.4	76.2	108	2,936	3,620	4,497	108	2,759	3,337	4,137	108

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$668	$995	$1,477	77
Service-Area Population / Unduplicated Student Headcount	9.4	14.5	23.4	77

TABLE 12
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	44.0 %	49.9 %	54.4 %	79	15 *	18 *	24 *	79	–	–	–	–
Noncredit Instruction Faculty	0.0	0.5	2.7	79	–	–	–	–	43 **	329 **	7,930 **	66
All Other Staff (instruction, nonfaculty)	0.0	3.0	9.3	79	112	250	***	79	452	1,048	***	66
Public Service Staff	0.0	0.3	1.3	79	704	4,058	***	79	2,073	14,873	***	66
Academic Support Staff	4.6	7.0	11.1	79	77	130	242	79	276	425	823	66
Student Services Staff	7.9	9.8	12.6	79	70	90	122	79	222	307	535	66
Institutional Support Staff	9.4	11.4	14.7	79	56	76	116	79	169	282	422	66
Plant O & M Support Staff	7.3	8.9	11.2	79	79	107	154	79	243	348	597	66
Total	100.0	100.0	100.0	108	8	10	12	79	24	32	40	66

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	28.8 %	38.5 %	48.2 %	80
Noncredit Instruction Faculty	0.0	34.1	100.0	77
All Other Staff (instruction, nonfaculty)	0.0	0.0	31.8	76
Public Service Staff	0.0	0.0	17.5	76
Academic Support Staff	0.0	9.2	20.8	78
Student Services Staff	0.0	7.9	16.6	78
Institutional Support Staff	0.0	6.0	13.4	78
Plant O & M Support Staff	0.0	5.0	14.3	77
Total	19.8	28.9	35.6	76

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
Total FTE Staff (nonfaculty)	52.3	71.0	94.9	67

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.1	79

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	1 %	3 %	67	0 %	0 %	4 %	58
From 25 to 50 students	9	20	30	67	0	4	16	58
From 15 to 24 students	20	29	36	67	0	21	34	58
From 6 to 14 students	13	25	38	67	2	27	49	58
Less than 6 students	1	14	21	67	0	5	15	58

CHAPTER 4

MEDIANS AND QUARTILES FOR STATE SAMPLES

This chapter shows medians and quartiles for 36 state samples.

States included in this report were those with at least six participating colleges. Also, states with fewer than six participants were included when that number constituted 100 % participation. For FY90, these include Indiana, Kentucky, Rhode Island, Utah, and Vermont.

N.B. Year-to-year differences in the statistics are probably due to a changing population of colleges in the study.

The first quartile is the value for a given statistic that separates the lowest 25% of the institutional values from the top 75% of the institutional values.

The median is the value that separates the lowest 50% of the values from the top 50% of the values for each statistic.

The third quartile is the value that separates the lowest 75% of the values from the top 25% of the values for each statistic.

N is the number of institutions that provided the data necessary to calculate the statistic. Hence, N is the number of values used to find the quartiles and median. N varies with each statistic.

IMPORTANT NOTE

Because each statistic has a different institution at its median and quartile values, proportions will not add to 100%. This is especially true of the first and third quartiles. An institution that has a low instructional budget proportion will have a high administrative budget proportion. Thus, the quartiles are formed from very different institutions. As a result, the sum of the first quartiles' proportions will generally be less than 100%, while the sum of the third quartiles' proportions will tend to exceed 100%.

TABLE 13
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	18	$3,294	$4,225	$4,982	18	$3,128	$4,193	$4,965	18
Academic Expenditures	59.2	62.2	65.5	18	2,015	2,573	3,279	18	1,968	2,562	3,279	18
Support Expenditures	32.0	34.5	37.6	18	1,147	1,445	2,060	18	1,096	1,445	2,060	18
Scholarships and Fellowships	1.5	2.4	5.0	18	61	96	184	18	61	95	180	18
Academic												
Instruction (and Research)	50.8	54.2	58.7	18	1,658	2,246	3,020	18	1,585	2,243	3,010	18
Public Service	0.0	0.0	0.4	18	0	0	9	18	0	0	9	18
Academic Support	5.2	7.7	9.6	18	141	258	385	18	141	252	369	18
Support Services												
Student Services	8.9	11.3	13.4	18	310	427	695	18	309	427	693	18
Institutional Support	11.9	13.0	14.3	18	309	569	740	18	309	569	737	18
Plant Operation & Maintenance	8.9	10.3	11.9	18	339	419	529	18	337	418	524	18
Credit Instruction	50.6	53.2	57.2	18	1,605	2,246	3,006	18	–	–	–	–
Noncredit Instruction	0.0	0.0	0.2	18	–	–	–	–	0 *	0 *	0 *	17
Utilities Expenditures	3.1	4.0	4.5	18	119	155	182	18	119	154	180	18
Plant O & M without Utilities	5.8	6.6	7.6	18	187	257	351	18	187	251	348	18
Computer-Related Expenditures	0.9	2.1	3.1	14	25	63	135	14	25	61	131	14
Administrative Support	0.2	0.6	2.1	11	9	40	80	11	9	40	80	11
Academic Support	0.2	0.9	1.9	11	10	38	50	11	10	38	49	11
Utilities Divided by Building Gross Area (square feet)	$0.85	$1.07	$1.19	15								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.29	$1.67	$2.38	15								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.03	$0.06	14								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	60 %	63 %	67 %	18								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,661	$7,834	$9,759	14
Total Scholarships & Pell Grants Divided by Credit FTE Students	$465	$616	$825	18
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	58 %	62 %	65 %	14

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	36.8 %	72.2 %	96.5 %	14
Development Expenditures	0.0	0.0	1.7	14
Capital Equipment Purchase (amortized over 5 years)	3.5	23.5	54.7	14
Capital Equipment Lease	0.0	0.0	0.0	14

How Computer Services Are Provided	Hardware		Software	
Purchased	14	77.8 %	13	72.2 %
Leased	0	0.0	1	5.6
Provided by a consortium				
paid through institutional funds	0	0.0	2	11.1
paid through noninst. funds	0	0.0	0	0.0
Combination or other	4	22.2	2	11.1
Total	18	100.0 %	18	100.0 %

Alabama

TABLE 14
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	18	$3,294	$4,207	$4,905	18	$3,148	$4,138	$4,889	18
Tuition and Fees	15.3	19.8	22.4	18	621	730	788	18	621	717	788	18
Appropriations (all governments)	60.0	66.9	74.7	18	1,954	2,477	3,553	18	1,866	2,443	3,553	18
Gifts, Grants, and Contracts (all sources)	3.9	8.9	16.2	18	110	398	647	18	110	386	647	18
Other Revenues (not auxiliaries)	2.3	4.6	6.1	18	96	213	296	18	91	208	295	18
Tuition and Fees												
Tuition and Fees for Credit	14.0	19.8	22.4	18	621	721	780	18	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	0.0	18	–	–	–	–	0 *	0 *	1 *	18
Appropriations												
Federal	0.0	0.0	0.8	18	0	2	23	18	0	2	23	18
State	59.6	64.4	69.7	18	1,954	2,457	3,351	18	1,866	2,437	3,336	18
Local	0.0	0.0	0.0	18	0	0	0	18	0	0	0	18
Gifts, Grants, and Contracts												
Federal	1.9	6.4	13.2	18	46	295	539	18	46	286	539	18
State and Local	0.0	2.2	3.1	18	0	97	135	18	0	95	135	18
Private	0.0	0.0	0.3	18	0	0	6	18	0	0	6	18
State and Local Appropriations (combined)	59.6	64.8	70.3	18	1,954	2,477	3,351	18	1,866	2,443	3,342	18

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$853	$1,041	$1,714	13
Service-Area Population / Unduplicated Student Headcount	42.6	77.0	99.1	13

TABLE 15
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	48.6 %	55.6 %	63.6 %	15	18 *	22 *	28 *	15	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	1.5	15	–	–	–	–	0 **	29 **	*** **	13
All Other Staff (instruction, nonfaculty)	0.0	0.0	4.3	15	325	***	***	15	559	***	***	13
Public Service Staff	0.0	0.0	0.0	15	***	***	***	15	***	***	***	13
Academic Support Staff	4.9	7.6	9.4	15	114	153	327	15	238	334	590	13
Student Services Staff	7.9	10.1	13.3	15	85	99	154	15	158	253	389	13
Institutional Support Staff	8.5	12.2	16.9	15	68	107	192	15	130	234	409	13
Plant O & M Support Staff	6.4	8.3	9.1	15	127	137	191	15	243	335	463	13
Total	100.0	100.0	100.0	18	10	12	14	15	21	26	30	13

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	14.9 %	26.0 %	35.9 %	15
Noncredit Instruction Faculty	0.0	0.0	0.0	15
All Other Staff (instruction, nonfaculty)	0.0	0.0	1.3	15
Public Service Staff	0.0	0.0	0.0	15
Academic Support Staff	0.0	3.8	15.4	15
Student Services Staff	0.0	0.0	20.0	15
Institutional Support Staff	0.0	0.0	8.8	15
Plant O & M Support Staff	0.0	6.2	22.3	15
Total	14.0	16.0	22.7	15

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	49.2	60.6	76.6	13

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.5	0.8	1.1	15

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	1 %	16	0 %	0 %	0 %	15
From 25 to 50 students	16	23	36	16	0	0	15	15
From 15 to 24 students	19	26	43	16	0	0	20	15
From 6 to 14 students	11	29	36	16	0	0	49	15
Less than 6 students	1	5	23	16	0	0	0	15

Arizona

TABLE 16
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	9	$4,143	$4,973	$5,320	9	$4,132	$4,881	$5,258	9
Academic Expenditures	54.4	57.9	58.1	9	2,321	2,720	3,005	9	2,319	2,629	2,914	9
Support Expenditures	39.9	40.9	42.9	9	1,597	2,051	2,255	9	1,562	1,960	2,245	9
Scholarships and Fellowships	1.3	1.8	3.5	9	57	72	188	9	57	69	183	9
Academic												
Instruction (and Research)	42.9	49.2	51.2	9	2,050	2,203	2,414	9	2,024	2,185	2,345	9
Public Service	0.0	0.3	1.1	9	0	17	55	9	0	16	54	9
Academic Support	3.6	10.0	13.4	9	182	471	594	9	176	455	575	9
Support Services												
Student Services	8.9	9.9	11.8	9	393	498	582	9	385	484	564	9
Institutional Support	15.2	16.9	22.5	9	684	817	1,153	9	671	817	1,128	9
Plant Operation & Maintenance	10.5	12.8	14.7	9	487	578	730	9	478	567	703	9
Credit Instruction	42.4	49.2	51.1	9	2,050	2,203	2,414	9	–	–	–	–
Noncredit Instruction	0.0	0.0	0.1	9	–	–	–	–	0 *	0 *	0 *	8
Utilities Expenditures	3.1	3.6	4.3	9	131	182	233	9	129	179	227	9
Plant O & M without Utilities	7.3	7.9	11.0	9	318	422	538	9	313	422	518	9
Computer-Related Expenditures	2.3	3.3	5.4	7	118	144	238	7	117	144	230	7
Administrative Support	2.1	2.4	3.3	7	107	122	144	7	103	116	144	7
Academic Support	0.0	0.5	2.6	7	0	30	131	7	0	29	126	7
Utilities Divided by Building Gross Area (square feet)	$1.29	$1.73	$1.93	9	* No credit FTE students included in denominator; only noncredit headcount enrollment used.							
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$3.06	$4.04	$4.63	9	Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)				$3,616	$7,228	$8,828	9
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.04	$0.06	$0.08	9	Total Scholarships & Pell Grants Divided by Credit FTE Students				$356	$437	$645	9
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	61 %	68 %	70 %	9	Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT				55 %	61 %	64 %	8

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	62.4 %	67.1 %	79.7 %	7
Development Expenditures	0.0	0.0	12.5	7
Capital Equipment Purchase (amortized over 5 years)	20.3	24.9	25.3	7
Capital Equipment Lease	0.0	0.0	3.8	7

How Computer Services Are Provided	Hardware		Software	
Purchased	5	62.5 %	5	62.5 %
Leased	1	12.5	1	12.5
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	25.0	2	25.0
Total	8	100.0 %	8	100.0 %

TABLE 17
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	9	$4,769	$5,620	$6,193	9	$4,680	$5,486	$6,119	9
Tuition and Fees	12.8	17.5	20.8	9	801	882	1,127	9	785	876	1,077	9
Appropriations (all governments)	68.0	71.4	75.5	9	3,153	4,006	4,532	9	3,047	3,910	4,470	9
Gifts, Grants, and Contracts (all sources)	6.7	8.9	9.7	9	335	498	605	9	329	486	603	9
Other Revenues (not auxiliaries)	2.3	2.7	4.4	9	133	167	217	9	128	160	213	9
Tuition and Fees												
Tuition and Fees for Credit	12.7	15.0	20.0	9	782	876	1,010	9	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	1.0	9	–	–	–	–	0 *	0 *	65 *	8
Appropriations												
Federal	0.0	0.0	0.0	9	0	0	0	9	0	0	0	9
State	23.1	24.6	31.5	9	1,195	1,467	1,659	9	1,154	1,465	1,615	9
Local	25.3	46.6	50.2	9	1,149	2,621	3,056	9	1,104	2,558	3,029	9
Gifts, Grants, and Contracts												
Federal	1.7	3.5	8.1	9	91	221	487	9	88	219	474	9
State and Local	0.5	2.7	5.6	9	27	167	325	9	26	167	319	9
Private	0.2	0.6	1.8	9	11	32	103	9	11	31	101	9
State and Local Appropriations (combined)	68.0	71.4	75.4	9	3,153	4,006	4,525	9	3,047	3,910	4,463	9

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$612	$867	$1,340	8
Service-Area Population / Unduplicated Student Headcount	9.3	13.0	17.7	8

*** Statistics cannot be computed because N<6

Arizona

TABLE 18
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	43.5 %	47.6 %	53.6 %	8	13 *	18 *	23 *	8	–	–	–	–
Noncredit Instruction Faculty	0.0	0.7	2.6	8	–	–	–	–	0 **	240 **	2,906 **	7
All Other Staff (instruction, nonfaculty)	0.6	4.3	6.8	8	147	196	***	8	696	869	***	7
Public Service Staff	0.0	0.0	0.1	8	***	***	***	8	***	***	***	7
Academic Support Staff	4.5	12.5	14.9	8	52	57	250	8	191	223	542	7
Student Services Staff	6.2	9.1	10.6	8	72	92	121	8	272	399	638	7
Institutional Support Staff	11.5	13.1	19.9	8	40	52	82	8	135	280	351	7
Plant O & M Support Staff	7.0	9.9	11.2	8	71	87	110	8	312	314	625	7
Total	100.0	100.0	100.0	9	6	8	11	8	25	35	61	7

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	33.5 %	52.8 %	56.8 %	8
Noncredit Instruction Faculty	0.0	67.7	100.0	8
All Other Staff (instruction, nonfaculty)	3.6	16.1	43.4	8
Public Service Staff	0.0	0.0	0.0	8
Academic Support Staff	5.6	17.8	23.8	8
Student Services Staff	6.4	14.0	23.9	8
Institutional Support Staff	3.2	12.8	21.6	8
Plant O & M Support Staff	3.6	9.1	22.6	8
Total	23.2	32.3	39.6	8

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	46.0	64.3	104.2	7

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.9	1.0	1.2	8

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	1 %	8	0 %	0 %	0 %	4
From 25 to 50 students	0	10	15	8	***	0	***	4
From 15 to 24 students	7	23	30	8	***	0	***	4
From 6 to 14 students	25	43	89	8	***	13	***	4
Less than 6 students	1	12	29	8	***	0	***	4

California

TABLE 19
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	33	$3,909	$4,365	$5,101	33	$3,566	$3,957	$4,954	33
Academic Expenditures	58.5	62.3	64.0	33	2,281	2,682	3,151	33	2,096	2,492	3,012	33
Support Expenditures	34.4	36.4	40.5	33	1,469	1,689	1,871	33	1,340	1,609	1,799	33
Scholarships and Fellowships	0.4	1.2	1.7	33	18	48	87	33	18	45	74	33
Academic												
Instruction (and Research)	46.7	49.4	52.4	33	1,819	2,209	2,493	33	1,669	1,895	2,294	33
Public Service	0.8	1.3	2.2	33	37	56	109	33	30	52	97	33
Academic Support	8.7	10.8	11.8	33	349	467	620	33	308	458	612	33
Support Services												
Student Services	10.1	11.5	13.8	33	444	485	647	33	422	466	594	33
Institutional Support	11.5	14.0	16.4	33	524	623	752	33	510	574	712	33
Plant Operation & Maintenance	8.9	10.5	12.0	33	367	451	581	33	350	432	558	33
Credit Instruction	45.0	48.1	50.8	33	1,808	2,035	2,392	33	--	--	--	--
Noncredit Instruction	0.0	0.0	0.5	33	--	--	--	--	0 *	0 *	0 *	28
Utilities Expenditures	2.1	2.7	3.0	30	93	113	146	30	84	108	136	30
Plant O & M without Utilities	5.8	7.9	8.9	30	263	331	412	30	231	319	349	30
Computer-Related Expenditures	2.0	2.3	3.2	25	80	104	172	25	71	96	130	25
Administrative Support	1.2	1.9	2.5	21	59	74	125	21	51	71	93	21
Academic Support	0.2	0.7	1.1	21	8	36	50	21	5	28	49	21
Utilities Divided by Building Gross Area (square feet)	$1.22	$1.70	$2.09	25								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$3.61	$4.65	$5.66	25								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.04	$0.05	$0.06	21								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	64 %	66 %	70 %	28								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$4,515	$5,890	$6,752	23
Total Scholarships & Pell Grants Divided by Credit FTE Students	$109	$196	$357	33
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	60 %	62 %	65 %	17

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	53.5 %	73.3 %	84.1 %	24
Development Expenditures	0.0	2.1	10.8	24
Capital Equipment Purchase (amortized over 5 years)	1.9	9.5	22.0	25
Capital Equipment Lease	0.0	0.1	21.0	24

How Computer Services Are Provided	Hardware		Software	
Purchased	19	63.3 %	11	37.9 %
Leased	0	0.0	2	6.9
Provided by a consortium				
paid through institutional funds	1	3.3	2	6.9
paid through noninst. funds	0	0.0	0	0.0
Combination or other	10	33.3	14	48.3
Total	30	100.0 %	29	100.0 %

California

TABLE 20
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	33	$4,118	$4,553	$5,507	33	$3,785	$4,377	$5,230	33
Tuition and Fees	4.6	5.7	7.4	33	227	273	352	33	202	266	332	33
Appropriations (all governments)	72.5	77.3	83.3	33	3,192	3,602	4,522	33	2,873	3,338	4,157	33
Gifts, Grants, and Contracts (all sources)	8.5	11.7	16.1	33	388	587	860	33	321	561	750	33
Other Revenues (not auxiliaries)	1.4	2.7	4.7	33	58	138	247	33	54	135	224	33
Tuition and Fees												
Tuition and Fees for Credit	4.6	5.7	7.4	33	208	273	350	33	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	0.1	33	–	–	–	–	0 *	0 *	0 *	29
Appropriations												
Federal	0.0	0.0	0.2	33	0	0	12	33	0	0	12	33
State	45.1	54.5	65.1	33	2,001	2,596	3,283	33	1,986	2,355	2,881	33
Local	14.4	20.6	28.1	33	647	928	1,238	33	619	928	1,175	33
Gifts, Grants, and Contracts												
Federal	1.7	2.7	4.8	33	77	132	267	33	70	120	218	33
State and Local	5.6	7.1	12.2	33	260	392	516	33	236	329	473	33
Private	0.0	0.0	0.3	33	0	2	15	33	0	2	11	33
State and Local Appropriations (combined)	71.3	77.1	83.3	33	3,158	3,381	4,373	33	2,840	3,338	4,087	33

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$906	$1,279	$1,586	16
Service-Area Population / Unduplicated Student Headcount	11.6	17.1	22.6	16

TABLE 21
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	46.2 %	49.6 %	53.4 %	17	22 *	27 *	33 *	17	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	1.7	17	–	–	–	–	65 **	4,843 **	*** **	12
All Other Staff (instruction, nonfaculty)	0.0	2.2	6.4	17	228	577	***	17	1,042	1,806	***	12
Public Service Staff	0.4	0.9	1.9	17	601	1,211	4,140	17	1,781	2,308	14,163	12
Academic Support Staff	4.5	10.3	13.3	17	88	151	246	17	310	439	982	12
Student Services Staff	9.0	11.7	15.6	17	74	116	151	17	238	323	543	12
Institutional Support Staff	8.6	10.3	15.5	17	83	113	161	17	172	304	534	12
Plant O & M Support Staff	6.9	8.8	10.6	17	136	152	180	17	299	431	569	12
Total	100.0	100.0	100.0	33	11	14	16	17	29	35	51	12

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	29.6 %	37.8 %	44.0 %	17
Noncredit Instruction Faculty	0.0	0.0	78.7	17
All Other Staff (instruction, nonfaculty)	0.0	0.0	27.7	17
Public Service Staff	0.0	0.0	13.7	17
Academic Support Staff	0.0	0.0	22.4	17
Student Services Staff	0.0	0.0	16.3	17
Institutional Support Staff	0.0	0.0	13.3	17
Plant O & M Support Staff	0.0	0.0	3.6	17
Total	15.3	22.8	32.2	17

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	61.7	71.0	110.2	12

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.8	0.9	1.1	17

COURSE-ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
Class Size								
More than 50 students	3 %	4 %	7 %	12	0 %	0 %	11 %	12
From 25 to 50 students	25	37	41	12	0	0	29	12
From 15 to 24 students	20	28	33	12	0	0	28	12
From 6 to 14 students	7	16	24	12	0	0	20	12
Less than 6 students	0	9	16	12	0	0	2	12

Colorado

TABLE 22
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	14	$4,520	$5,159	$8,822	14	$3,501	$4,758	$6,940	14
Academic Expenditures	54.0	58.4	63.2	14	2,601	3,104	5,317	14	2,235	2,822	3,908	14
Support Expenditures	31.2	36.1	39.2	14	1,583	1,895	2,571	14	1,312	1,797	2,494	14
Scholarships and Fellowships	3.3	4.5	6.9	14	136	304	501	14	115	231	496	14
Academic												
Instruction (and Research)	45.2	48.7	55.3	14	2,298	2,440	4,827	14	1,996	2,318	3,390	14
Public Service	0.0	0.1	2.3	14	0	7	129	14	0	5	109	14
Academic Support	6.4	7.6	10.6	14	339	451	581	14	317	392	503	14
Support Services												
Student Services	8.0	9.0	13.4	14	481	566	798	14	374	509	684	14
Institutional Support	12.6	15.2	17.4	14	637	907	1,048	14	582	821	1,007	14
Plant Operation & Maintenance	7.2	9.5	12.4	14	382	537	916	14	319	475	901	14
Credit Instruction	42.9	45.9	51.4	14	1,987	2,402	3,286	14	–	–	–	–
Noncredit Instruction	0.0	0.0	3.3	14	–	–	–	–	0 *	0 *	23 *	12
Utilities Expenditures	1.7	2.3	2.8	13	89	125	237	13	73	115	230	13
Plant O & M without Utilities	5.4	6.1	9.6	13	276	384	723	13	233	336	701	13
Computer-Related Expenditures	2.6	3.9	5.7	11	171	203	324	11	123	173	275	11
Administrative Support	1.8	2.9	4.0	10	104	155	267	10	83	137	203	10
Academic Support	0.9	1.0	2.1	10	48	79	131	10	34	60	129	10
Utilities Divided by Building Gross Area (square feet)	$0.64	$0.82	$1.06	12								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.80	$2.56	$3.14	12								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.03	$0.05	10								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	53 %	58 %	62 %	13								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,673	$10,687	$27,597	10
Total Scholarships & Pell Grants Divided by Credit FTE Students	$427	$901	$1,303	14
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	51 %	56 %	66 %	10

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	76.1 %	97.4 %	100.0 %	11
Development Expenditures	0.0	0.0	0.0	11
Capital Equipment Purchase (amortized over 5 years)	0.0	1.9	15.2	11
Capital Equipment Lease	0.0	0.0	0.0	11

How Computer Services Are Provided	Hardware		Software	
Purchased	6	46.2 %	6	46.2 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	4	30.8	3	23.1
paid through noninst. funds	0	0.0	0	0.0
Combination or other	3	23.1	4	30.8
Total	13	100.0 %	13	100.0 %

Colorado

TABLE 23
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	14	$4,624	$5,374	$9,139	14	$3,708	$4,876	$7,133	14
Tuition and Fees	18.0	22.6	34.2	14	1,082	1,299	1,854	14	1,051	1,278	1,518	14
Appropriations (all governments)	50.8	56.4	64.8	14	2,513	3,240	4,530	14	1,891	2,919	4,269	14
Gifts, Grants, and Contracts (all sources)	5.0	9.0	16.7	14	314	578	984	14	266	474	984	14
Other Revenues (not auxiliaries)	1.0	2.2	6.5	14	54	147	460	14	50	142	432	14
Tuition and Fees												
Tuition and Fees for Credit	18.0	22.6	30.0	14	1,073	1,299	1,817	14	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	0.7	14	–	–	–	–	0 *	0 *	0 *	11
Appropriations												
Federal	0.0	0.0	0.0	14	0	0	0	14	0	0	0	14
State	40.5	50.8	55.7	14	1,912	2,532	3,986	14	1,709	1,964	3,383	14
Local	0.0	0.0	25.5	14	0	0	1,104	14	0	0	1,098	14
Gifts, Grants, and Contracts												
Federal	2.1	3.7	10.0	14	96	279	728	14	95	179	644	14
State and Local	0.9	3.1	7.8	14	106	214	397	14	93	212	396	14
Private	0.0	0.2	0.9	14	0	10	49	14	0	8	48	14
State and Local Appropriations (combined)	50.8	56.4	64.8	14	2,513	3,240	4,524	14	1,891	2,919	4,263	14

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$484	$634	$1,110	10
Service-Area Population / Unduplicated Student Headcount	6.8	22.4	43.5	10

Colorado

TABLE 24
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	48.7 %	54.4 %	62.3 %	11	10 *	15 *	16 *	11	--	--	--	--
Noncredit Instruction Faculty	0.0	0.0	2.9	11	--	--	--	--	0 **	50 **	*** **	8
All Other Staff (instruction, nonfaculty)	0.0	1.6	5.4	11	211	506	***	11	400	793	8,039	8
Public Service Staff	0.0	0.0	0.8	11	1,339	***	***	11	5,710	***	***	8
Academic Support Staff	3.2	6.0	10.2	11	86	109	243	11	309	752	1,128	8
Student Services Staff	5.4	8.4	10.3	11	76	88	143	11	215	477	560	8
Institutional Support Staff	9.4	12.5	14.5	11	52	61	78	11	211	343	375	8
Plant O & M Support Staff	4.1	8.3	11.3	11	54	126	209	11	231	631	1,240	8
Total	100.0	100.0	100.0	14	6	8	11	11	22	31	40	8

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	39.7 %	50.4 %	66.1 %	10
Noncredit Instruction Faculty	0.0	0.0	77.5	10
All Other Staff (instruction, nonfaculty)	0.0	0.0	35.7	9
Public Service Staff	0.0	0.0	16.7	9
Academic Support Staff	0.0	10.7	25.2	10
Student Services Staff	0.0	9.5	13.6	10
Institutional Support Staff	0.0	6.6	11.4	10
Plant O & M Support Staff	0.0	6.8	18.4	9
Total	29.5	35.9	45.5	9

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	57.5	94.5	144.0	8

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.5	0.6	0.9	11

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	0 %	0 %	7	0 %	0 %	1 %	6
From 25 to 50 students	5	14	18	7	0	0	2	6
From 15 to 24 students	14	22	41	7	0	14	37	6
From 6 to 14 students	26	36	53	7	0	12	49	6
Less than 6 students	0	16	26	7	0	11	41	6

Connecticut

TABLE 25
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	9	$3,964	$5,692	$7,424	9	$3,725	$5,094	$6,707	9
Academic Expenditures	53.8	60.2	67.1	9	2,394	3,101	4,127	9	2,234	2,775	3,904	9
Support Expenditures	30.1	36.4	41.5	9	1,455	1,814	2,469	9	1,384	1,805	2,116	9
Scholarships and Fellowships	2.5	3.1	3.7	9	125	140	235	9	116	140	209	9
Academic												
Instruction (and Research)	34.8	41.5	53.0	9	1,671	1,873	3,038	9	1,558	1,752	2,996	9
Public Service	0.0	2.6	3.8	9	0	104	256	9	0	98	216	9
Academic Support	10.0	16.0	18.3	9	511	670	1,037	9	492	627	946	9
Support Services												
Student Services	11.7	14.4	16.9	9	581	821	903	9	530	656	884	9
Institutional Support	16.0	18.0	19.3	9	755	994	1,302	9	701	959	1,113	9
Plant Operation & Maintenance	0.0	5.4	7.8	9	0	265	452	9	0	246	378	9
Credit Instruction	31.9	39.8	52.0	9	1,589	1,765	3,038	9	–	–	–	–
Noncredit Instruction	0.0	1.7	4.5	9	–	–	–	–	0 *	55 *	152 *	7
Utilities Expenditures	1.0	2.6	2.9	8	38	115	214	8	37	106	202	8
Plant O & M without Utilities	0.4	3.1	5.4	8	26	129	314	8	20	120	282	8
Computer-Related Expenditures	2.2	3.4	5.3	9	97	180	314	9	90	157	310	9
Administrative Support	0.6	1.3	2.1	9	35	70	121	9	32	68	114	9
Academic Support	0.8	1.3	3.8	9	39	56	275	9	37	52	271	9
Utilities Divided by Building Gross Area (square feet)	$0.33	$0.97	$1.32	8								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$0.13	$1.17	$2.36	8								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.00	$0.02	$0.04	7								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	76 %	77 %	84 %	9								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$3,568	$8,430	$10,197	7
Total Scholarships & Pell Grants Divided by Credit FTE Students	$273	$329	$490	9
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	76 %	0 %	5

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	36.8 %	62.8 %	82.9 %	9
Development Expenditures	0.0	0.0	0.0	9
Capital Equipment Purchase (amortized over 5 years)	8.2	35.7	50.7	9
Capital Equipment Lease	0.0	0.0	13.8	9

How Computer Services Are Provided	Hardware		Software	
Purchased	1	11.1 %	4	44.4 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	2	22.2	2	22.2
paid through noninst. funds	0	0.0	0	0.0
Combination or other	6	66.7	3	33.3
Total	9	100.0 %	9	100.0 %

Connecticut

TABLE 26
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	9	$4,472	$5,749	$7,656	9	$4,169	$5,145	$6,801	9
Tuition and Fees	22.4	23.8	27.8	9	1,232	1,283	1,564	9	1,168	1,191	1,409	9
Appropriations (all governments)	64.2	65.4	73.5	9	2,913	4,062	5,252	9	2,716	3,601	5,007	9
Gifts, Grants, and Contracts (all sources)	2.9	5.6	6.6	9	180	238	318	9	174	232	290	9
Other Revenues (not auxiliaries)	0.7	1.4	1.6	9	37	68	101	9	34	62	99	9
Tuition and Fees												
Tuition and Fees for Credit	18.1	23.8	25.8	9	1,126	1,160	1,357	9	–	–	–	–
Tuition and Fees for Noncredit	0.5	1.7	3.0	9	–	–	–	–	57 *	101 *	104 *	7
Appropriations												
Federal	0.0	0.0	0.0	9	0	0	0	9	0	0	0	9
State	64.2	65.4	73.4	9	2,913	4,062	5,252	9	2,716	3,601	5,001	9
Local	0.0	0.0	0.0	9	0	0	0	9	0	0	0	9
Gifts, Grants, and Contracts												
Federal	1.0	1.7	3.2	9	66	100	145	9	64	92	136	9
State and Local	1.6	2.5	4.2	9	82	161	196	9	79	155	178	9
Private	0.0	0.1	0.7	9	0	4	32	9	0	4	30	9
State and Local Appropriations (combined)	64.2	65.4	73.4	9	2,913	4,062	5,252	9	2,716	3,601	5,001	9

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$715	$841	$1,082	6
Service-Area Population / Unduplicated Student Headcount	39.0	49.1	143.4	6

Connecticut

TABLE 27
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	41.4 %	48.7 %	54.4 %	9	14 *	17 *	20 *	9	--	--	--	--
Noncredit Instruction Faculty	0.2	1.9	4.4	9	--	--	--	--	111 **	571 **	3,034 **	6
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	9	***	***	***	9	***	***	***	6
Public Service Staff	0.0	1.7	3.9	9	211	630	***	9	635	1,085	***	6
Academic Support Staff	13.2	14.4	16.1	9	49	68	78	9	159	234	250	6
Student Services Staff	6.5	10.7	13.4	9	65	102	126	9	229	299	486	6
Institutional Support Staff	15.8	17.4	20.4	9	40	47	62	9	145	198	242	6
Plant O & M Support Staff	0.0	2.6	7.0	9	143	290	***	9	400	844	***	6
Total	100.0	100.0	100.0	9	8	9	10	9	27	35	40	6

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	24.9 %	35.7 %	39.9 %	9
Noncredit Instruction Faculty	47.2	100.0	100.0	9
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	9
Public Service Staff	0.0	0.0	32.1	9
Academic Support Staff	5.1	10.0	33.2	9
Student Services Staff	9.0	16.7	22.3	9
Institutional Support Staff	1.2	4.5	10.7	9
Plant O & M Support Staff	0.0	0.0	5.4	9
Total	20.7	26.2	29.9	9

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	49.8	69.2	82.0	6

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.8	0.9	1.2	9

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	0 %	1 %	9	0 %	0 %	2 %	9
From 25 to 50 students	29	50	59	9	7	20	43	9
From 15 to 24 students	32	36	46	9	3	45	60	9
From 6 to 14 students	5	10	23	9	5	10	18	9
Less than 6 students	0	1	5	9	0	0	2	9

Florida

TABLE 28
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	22	$4,218	$4,881	$6,335	22	$3,700	$4,335	$5,024	22
Academic Expenditures	58.0	59.7	61.6	22	2,467	2,942	3,806	22	2,198	2,653	3,050	22
Support Expenditures	36.8	38.2	40.6	22	1,539	1,840	2,323	22	1,454	1,613	1,868	22
Scholarships and Fellowships	1.4	1.8	2.3	22	46	87	143	22	38	80	114	22
Academic												
Instruction (and Research)	46.0	48.5	50.3	22	2,013	2,299	3,116	22	1,820	2,095	2,631	22
Public Service	0.0	0.2	1.3	22	0	11	45	22	0	9	43	22
Academic Support	8.4	9.7	12.7	22	368	452	686	22	325	408	598	22
Support Services												
Student Services	9.5	10.1	11.1	22	412	469	652	22	363	439	536	22
Institutional Support	16.2	18.1	19.4	22	697	876	1,025	22	647	782	881	22
Plant Operation & Maintenance	9.5	10.4	11.7	22	446	517	601	22	385	463	530	22
Credit Instruction	37.3	43.4	47.6	21	1,778	2,135	2,493	21	–	–	–	–
Noncredit Instruction	1.0	2.9	11.9	22	–	–	–	–	24 *	109 *	220 *	21
Utilities Expenditures	2.6	2.8	3.3	21	120	129	179	21	110	123	149	21
Plant O & M without Utilities	7.0	7.7	8.9	21	269	373	450	21	255	331	372	21
Computer-Related Expenditures	2.3	2.9	3.8	17	110	151	187	17	100	133	161	17
Administrative Support	1.4	1.9	2.9	16	62	106	164	16	59	92	119	16
Academic Support	0.0	1.1	1.6	16	2	43	71	16	2	41	56	16
Utilities Divided by Building Gross Area (square feet)	$0.94	$1.16	$1.51	19								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.48	$3.12	$3.81	19								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.07	20								
Total E&G Salaries & Wages Divided by Total E&G Expenditures ÷ MT	59 %	61 %	63 %	21								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,018	$9,120	$10,633	21
Total Scholarships & Pell Grants Divided by Credit FTE Students	$263	$335	$473	22
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses ÷ MT	56 %	59 %	64 %	12

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	69.1 %	79.8 %	88.7 %	17
Development Expenditures	0.0	2.5	8.2	17
Capital Equipment Purchase (amortized over 5 years)	8.7	16.1	22.5	16
Capital Equipment Lease	0.0	0.0	8.2	16

How Computer Services Are Provided	Hardware		Software	
Purchased	15	75.0 %	9	47.4 %
Leased	0	0.0	1	5.3
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	5	25.0	9	47.4
Total	20	100.0 %	19	100.0 %

Florida

TABLE 29
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	22	$4,196	$5,053	$6,431	22	$3,933	$4,507	$5,077	22
Tuition and Fees	16.2	19.9	24.2	22	908	1,085	1,175	22	785	916	1,017	22
Appropriations (all governments)	66.6	70.5	72.8	22	2,844	3,382	4,789	22	2,537	2,949	3,778	22
Gifts, Grants, and Contracts (all sources)	3.8	7.4	8.9	22	170	373	588	22	137	353	549	22
Other Revenues (not auxiliaries)	2.4	2.9	4.3	22	126	169	238	22	112	142	184	22
Tuition and Fees												
Tuition and Fees for Credit	14.4	18.7	23.1	22	784	996	1,156	22	–	–	–	–
Tuition and Fees for Noncredit	0.0	1.0	2.8	22	–	–	–	–	0 *	22 *	48 *	22
Appropriations												
Federal	0.0	0.0	0.0	22	0	0	0	22	0	0	0	22
State	66.6	70.5	72.8	22	2,844	3,382	4,775	22	2,537	2,949	3,684	22
Local	0.0	0.0	0.0	22	0	0	0	22	0	0	0	22
Gifts, Grants, and Contracts												
Federal	1.5	2.5	5.7	22	67	146	334	22	54	106	303	22
State and Local	0.9	2.0	3.0	22	49	100	164	22	44	89	151	22
Private	0.2	0.6	1.4	22	10	28	63	22	8	24	55	22
State and Local Appropriations (combined)	66.6	70.5	72.8	22	2,844	3,382	4,777	22	2,537	2,949	3,685	22

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$526	$617	$747	20
Service-Area Population / Unduplicated Student Headcount	9.6	14.9	18.1	20

Florida

TABLE 30
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	29.1 %	35.3 %	37.9 %	16	24 *	25 *	28 *	16	–	–	–	–
Noncredit Instruction Faculty	2.5	5.9	20.2	16	–	–	–	–	164 **	265 **	653 **	16
All Other Staff (instruction, nonfaculty)	0.0	8.7	11.5	16	77	119	***	16	350	755	***	16
Public Service Staff	0.0	0.1	0.9	16	1,342	12,350	***	16	6,586	*********	***	16
Academic Support Staff	6.8	8.1	11.0	16	83	119	158	16	421	550	687	16
Student Services Staff	10.3	12.2	13.5	16	70	79	116	16	339	392	490	16
Institutional Support Staff	13.4	16.0	17.6	16	55	70	87	16	234	298	411	16
Plant O & M Support Staff	9.9	12.2	13.0	16	71	87	98	16	298	467	526	16
Total	100.0	100.0	100.0	22	9	9	12	16	38	49	56	16

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	19.1 %	32.7 %	44.6 %	17
Noncredit Instruction Faculty	58.6	90.9	100.0	15
All Other Staff (instruction, nonfaculty)	0.0	9.0	24.0	16
Public Service Staff	0.0	0.0	25.4	16
Academic Support Staff	1.6	14.3	27.0	16
Student Services Staff	1.1	11.0	22.6	16
Institutional Support Staff	0.4	6.3	13.4	16
Plant O & M Support Staff	0.3	7.9	16.9	17
Total	15.2	29.9	32.0	15

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount				
Total FTE Staff (nonfaculty)	72.6	88.0	106.5	18

Total FTE Staff (nonfaculty)				
Total FTE Faculty (cr. + ncr.)	1.2	1.4	1.6	16

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	2 %	5 %	18	1 %	3 %	6 %	15
From 25 to 50 students	19	30	46	18	8	17	28	15
From 15 to 24 students	25	31	46	18	20	30	53	15
From 6 to 14 students	15	19	24	18	12	28	39	15
Less than 6 students	1	6	11	18	1	13	20	15

Georgia

TABLE 31
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	13	$4,247	$5,611	$6,438	13	$3,657	$4,980	$5,760	13
Academic Expenditures	53.7	64.8	65.9	13	2,708	3,202	3,639	13	2,149	3,079	3,435	13
Support Expenditures	33.3	34.7	45.3	13	1,467	2,279	2,797	13	1,258	1,824	2,264	13
Scholarships and Fellowships	0.2	0.6	1.6	13	12	32	91	13	9	23	88	13
Academic												
Instruction (and Research)	45.8	54.1	58.5	13	2,252	2,675	3,185	13	1,848	2,593	2,966	13
Public Service	0.0	0.0	0.1	13	0	0	6	13	0	0	5	13
Academic Support	6.6	7.9	10.4	13	350	430	587	13	306	403	486	13
Support Services												
Student Services	7.2	8.0	8.8	13	331	489	538	13	304	360	508	13
Institutional Support	13.6	15.3	19.1	13	610	944	1,163	13	509	791	924	13
Plant Operation & Maintenance	11.7	12.5	15.6	13	517	797	1,052	13	458	625	857	13
Credit Instruction	45.0	48.9	58.1	13	2,180	2,621	3,185	13	–	–	–	–
Noncredit Instruction	0.0	1.0	2.9	13	–	–	–	–	0 *	3 *	52 *	8
Utilities Expenditures	3.4	3.9	4.4	13	151	214	276	13	127	179	246	13
Plant O & M without Utilities	7.8	9.4	11.0	13	345	510	719	13	329	467	586	13
Computer-Related Expenditures	1.8	2.7	4.5	10	95	135	202	10	74	116	199	10
Administrative Support	1.1	1.4	2.4	10	50	71	159	10	41	59	159	10
Academic Support	0.4	1.2	2.2	10	22	48	102	10	18	40	93	10
Utilities Divided by Building Gross Area (square feet)	$0.88	$1.19	$1.47	13								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.93	$3.00	$3.44	13								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	12								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	58 %	61 %	63 %	13								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

	First Quartile	Median	Third Quartile	N
Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$7,023	$11,819	$16,950	12
Total Scholarships & Pell Grants Divided by Credit FTE Students	$284	$540	$598	13
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	55 %	59 %	66 %	9

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	48.1 %	72.5 %	89.3 %	10
Development Expenditures	0.0	0.0	9.1	10
Capital Equipment Purchase (amortized over 5 years)	0.0	25.0	45.3	10
Capital Equipment Lease	0.0	0.0	0.0	10

How Computer Services Are Provided	Hardware		Software	
Purchased	11	84.6 %	8	66.7 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	15.4	4	33.3
Total	13	100.0 %	12	100.0 %

Georgia

TABLE 32
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	13	$4,262	$5,591	$6,439	13	$3,659	$4,980	$5,750	13
Tuition and Fees	17.1	20.4	27.6	13	1,006	1,145	1,217	13	815	964	1,073	13
Appropriations (all governments)	64.2	66.2	76.5	13	2,546	3,855	4,616	13	2,240	3,055	4,143	13
Gifts, Grants, and Contracts (all sources)	1.3	5.2	13.2	13	73	312	765	13	62	209	704	13
Other Revenues (not auxiliaries)	0.7	1.4	2.3	13	39	74	161	13	32	61	123	13
Tuition and Fees												
Tuition and Fees for Credit	16.3	18.7	27.0	13	1,006	1,068	1,170	13	--	--	--	--
Tuition and Fees for Noncredit	0.0	0.0	1.8	13	--	--	--	--	0 *	0 *	0 *	11
Appropriations												
Federal	0.0	0.0	0.0	13	0	0	0	13	0	0	0	13
State	62.4	66.2	76.5	13	2,515	3,855	4,616	13	2,119	3,027	4,032	13
Local	0.0	0.0	0.0	13	0	0	0	13	0	0	0	13
Gifts, Grants, and Contracts												
Federal	0.5	1.1	3.1	13	27	65	131	13	21	57	108	13
State and Local	0.2	0.7	10.1	13	10	56	543	13	8	47	500	13
Private	0.1	0.5	1.7	13	6	24	103	13	5	18	103	13
State and Local Appropriations (combined)	62.4	66.2	76.5	13	2,515	3,855	4,616	13	2,119	3,027	4,032	13

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$509	$877	$2,009	8
Service-Area Population / Unduplicated Student Headcount	27.5	48.1	54.4	8

Georgia

TABLE 33
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	35.2 %	42.8 %	47.6 %	13	17 *	21 *	24 *	13	--	--	--	--
Noncredit Instruction Faculty	0.1	0.8	3.9	13	--	--	--	--	261 **	3,717 **	9,524 **	8
All Other Staff (instruction, nonfaculty)	2.8	7.1	9.8	13	87	141	451	13	271	478	1,765	8
Public Service Staff	0.0	0.0	1.0	13	1,277	***	***	13	***	***	***	8
Academic Support Staff	7.1	7.9	9.6	13	96	109	141	13	230	413	669	8
Student Services Staff	7.7	9.1	9.7	13	89	102	136	13	222	373	612	8
Institutional Support Staff	12.3	14.4	17.8	13	44	61	96	13	117	204	370	8
Plant O & M Support Staff	12.0	13.5	16.7	13	50	61	103	13	100	285	434	8
Total	100.0	100.0	100.0	13	8	9	13	13	17	36	57	8

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	6.7 %	12.2 %	22.5 %	13
Noncredit Instruction Faculty	25.0	100.0	100.0	13
All Other Staff (instruction, nonfaculty)	0.0	0.0	7.6	13
Public Service Staff	0.0	0.0	0.0	13
Academic Support Staff	0.0	0.0	0.8	13
Student Services Staff	0.0	0.0	1.9	13
Institutional Support Staff	0.0	4.0	17.7	13
Plant O & M Support Staff	0.0	0.0	6.1	13
Total	6.8	10.0	14.0	13

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	28.8	67.9	111.6	8

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.9	1.2	1.8	13

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	2 %	11	0 %	1 %	3 %	11
From 25 to 50 students	25	34	42	11	2	15	30	11
From 15 to 24 students	29	34	50	11	10	32	40	11
From 6 to 14 students	10	14	28	11	8	35	49	11
Less than 6 students	0	5	13	11	0	1	10	11

TABLE 34
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	24	$3,862	$4,853	$5,519	24	$3,364	$4,315	$5,016	24
Academic Expenditures	54.5	58.6	62.6	24	2,174	2,627	3,180	24	1,942	2,433	2,858	24
Support Expenditures	35.7	40.4	44.2	24	1,398	1,818	2,398	24	1,242	1,653	2,103	24
Scholarships and Fellowships	0.3	0.6	1.7	24	7	27	97	24	6	26	82	24
Academic												
Instruction (and Research)	43.7	48.5	52.7	24	1,742	2,185	2,690	24	1,599	2,042	2,298	24
Public Service	0.5	3.8	6.3	24	22	181	298	24	12	160	270	24
Academic Support	2.9	4.1	7.9	24	133	197	290	24	129	189	260	24
Support Services												
Student Services	6.7	9.0	10.0	24	258	429	545	24	225	344	499	24
Institutional Support	14.1	18.7	22.2	24	498	735	1,180	24	472	674	1,090	24
Plant Operation & Maintenance	9.9	12.3	13.9	24	444	570	706	24	416	505	608	24
Credit Instruction	40.8	47.9	51.9	24	1,556	2,140	2,381	24	–	–	–	–
Noncredit Instruction	0.0	0.5	2.6	24	–	–	–	–	0 *	14 *	153 *	22
Utilities Expenditures	3.1	3.8	4.5	24	129	177	211	24	114	153	197	24
Plant O & M without Utilities	6.5	8.5	9.9	24	266	373	512	24	262	340	432	24
Computer-Related Expenditures	2.1	2.8	3.8	23	55	136	214	23	55	109	182	23
Administrative Support	1.2	2.0	2.7	21	48	84	145	21	45	69	123	21
Academic Support	0.1	0.8	1.4	21	6	35	68	21	6	35	54	21
Utilities Divided by Building Gross Area (square feet)	$1.37	$1.63	$1.94	24								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.48	$3.29	$5.44	24								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	23								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	55 %	63 %	67 %	24								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,152	$8,200	$10,380	23
Total Scholarships & Pell Grants Divided by Credit FTE Students	$218	$353	$586	24
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	53 %	62 %	65 %	13

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	62.4 %	71.8 %	92.2 %	23
Development Expenditures	0.0	0.0	6.1	23
Capital Equipment Purchase (amortized over 5 years)	3.5	14.9	34.3	22
Capital Equipment Lease	0.0	0.0	5.9	23

How Computer Services Are Provided	Hardware		Software	
Purchased	13	54.2 %	12	50.0 %
Leased	1	4.2	2	8.3
Provided by a consortium				
paid through institutional funds	2	8.3	2	8.3
paid through noninst. funds	0	0.0	0	0.0
Combination or other	8	33.3	8	33.3
Total	24	100.0 %	24	100.0 %

Illinois

TABLE 35
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	24	$4,141	$4,869	$5,655	24	$3,716	$4,398	$5,170	24
Tuition and Fees	18.7	22.8	26.8	24	905	1,081	1,222	24	701	1,026	1,127	24
Appropriations (all governments)	52.9	57.4	63.3	24	2,208	2,824	3,089	24	1,994	2,525	2,939	24
Gifts, Grants, and Contracts (all sources)	8.0	11.9	17.4	24	339	565	1,047	24	328	508	772	24
Other Revenues (not auxiliaries)	3.7	6.2	9.2	24	127	233	473	24	126	227	405	24
Tuition and Fees												
Tuition and Fees for Credit	16.9	22.4	25.9	24	833	1,048	1,170	24	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.6	1.8	24	–	–	–	–	0 *	35 *	122 *	21
Appropriations												
Federal	0.0	0.0	0.0	24	0	0	1	24	0	0	1	24
State	20.6	27.4	34.1	24	924	1,198	1,687	24	883	1,085	1,427	24
Local	18.7	29.2	40.7	24	752	1,239	1,734	24	709	1,083	1,615	[illegible]
Gifts, Grants, and Contracts												
Federal	0.8	2.0	6.2	24	49	102	326	24	46	73	285	[illegible]
State and Local	4.0	6.9	12.3	24	176	315	676	24	164	293	513	24
Private	0.0	0.0	0.8	24	0	0	36	24	0	0	36	24
State and Local Appropriations (combined)	52.3	56.9	63.3	24	2,173	2,810	3,071	24	1,982	2,524	2,818	24

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$572	$684	$796	18
Service-Area Population / Unduplicated Student Headcount	12.0	17.8	23.3	18

TABLE 36
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	42.4 %	48.0 %	56.1 %	14	15 *	20 *	23 *	14	–	–	–	–
Noncredit Instruction Faculty	0.0	1.0	4.5	14	–	–	–	–	140 **	271 **	445 **	12
All Other Staff (instruction, nonfaculty)	0.0	2.2	6.8	14	174	398	***	14	492	3,416	***	12
Public Service Staff	0.7	2.2	4.5	14	192	429	3,937	14	760	1,431	***	12
Academic Support Staff	4.5	5.0	6.8	14	112	148	271	14	429	616	783	12
Student Services Staff	6.5	8.2	10.5	14	86	134	161	14	280	362	919	12
Institutional Support Staff	8.8	13.8	25.8	14	33	75	119	14	183	248	460	12
Plant O & M Support Staff	6.2	9.3	12.9	14	80	130	147	14	294	380	576	12
Total	100.0	100.0	100.0	24	8	11	12	14	26	35	47	12

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	33.2 %	47.7 %	57.1 %	16
Noncredit Instruction Faculty	0.0	100.0	100.0	14
All Other Staff (instruction, nonfaculty)	0.0	4.5	29.2	16
Public Service Staff	0.7	10.6	50.0	16
Academic Support Staff	4.2	8.3	20.0	15
Student Services Staff	1.2	9.9	21.8	16
Institutional Support Staff	3.3	10.8	26.2	16
Plant O & M Support Staff	1.6	7.4	36.4	15
Total	27.2	35.2	45.1	14

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	58.3	93.3	100.8	13

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.2	14

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	2 %	19	0 %	0 %	6 %	13
From 25 to 50 students	15	25	36	19	1	7	20	13
From 15 to 24 students	33	37	48	19	17	33	62	13
From 6 to 14 students	11	23	35	19	15	25	51	13
Less than 6 students	0	7	9	19	0	5	21	13

TABLE 37
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	0.0 %	100.0 %	0.0 %	2	***	$6,724	***	2	***	$6,533	***	2
Academic Expenditures	***	60.8	***	2	***	4,087	***	2	***	3,973	***	2
Support Expenditures	***	33.4	***	2	***	2,252	***	2	***	2,183	***	2
Scholarships and Fellowships	***	5.8	***	2	***	385	***	2	***	377	***	2
Academic												
Instruction (and Research)	***	44.0	***	2	***	2,971	***	2	***	2,871	***	2
Public Service	***	11.1	***	2	***	731	***	2	***	728	***	2
Academic Support	***	5.7	***	2	***	385	***	2	***	374	***	2
Support Services												
Student Services	***	5.8	***	2	***	395	***	2	***	380	***	2
Institutional Support	***	18.2	***	2	***	1,224	***	2	***	1,188	***	2
Plant Operation & Maintenance	***	9.4	***	2	***	633	***	2	***	615	***	2
Credit Instruction	***	44.0	***	2	***	2,969	***	2	–	–	–	–
Noncredit Instruction	***	0.0	***	2	–	–	–	–	*** *	5 *	*** *	2
Utilities Expenditures	***	2.7	***	2	***	178	***	2	***	173	***	2
Plant O & M without Utilities	***	6.8	***	2	***	455	***	2	***	442	***	2
Computer-Related Expenditures	***	2.4	***	2	***	165	***	2	***	159	***	2
Administrative Support	***	1.3	***	2	***	89	***	2	***	86	***	2
Academic Support	***	1.1	***	2	***	76	***	2	***	73	***	2
Utilities Divided by Building Gross Area (square feet)	***	$1.02	***	2								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	***	$2.76	***	2								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***	$0.04	***	2								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	0 %	50 %	0 %	2								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	$11,831	***	2
Total Scholarships & Pell Grants Divided by Credit FTE Students	***	$1,031	***	2
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	46 %	0 %	2

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	0.0 %	93.9 %	0.0 %	2
Development Expenditures	***	0.0	***	2
Capital Equipment Purchase (amortized over 5 years)	***	6.1	***	2
Capital Equipment Lease	***	0.0	***	2

How Computer Services Are Provided	Hardware		Software	
Purchased	2	100.0 %	1	50.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	0	0.0	1	50.0
Total	2	100.0 %	2	100.0 %

Indiana

TABLE 38
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	0.0 %	100.0 %	0.0 %	2	***	$7,141	***	2	***	$6,935	***	2
Tuition and Fees	***	22.1	***	2	***	1,578	***	2	***	1,533	***	2
Appropriations (all governments)	***	47.4	***	2	***	3,389	***	2	***	3,288	***	2
Gifts, Grants, and Contracts (all sources)	***	26.0	***	2	***	1,857	***	2	***	1,802	***	2
Other Revenues (not auxiliaries)	***	4.5	***	2	***	318	***	2	***	312	***	2
Tuition and Fees												
Tuition and Fees for Credit	***	22.0	***	2	***	1,569	***	2	–	–	–	–
Tuition and Fees for Noncredit	***	0.1	***	2	–	–	–	–	*** *	11 *	*** *	2
Appropriations												
Federal	***	0.0	***	2	***	0	***	2	***	0	***	2
State	***	47.3	***	2	***	3,384	***	2	***	3,284	***	2
Local	***	0.1	***	2	***	4	***	2	***	4	***	2
Gifts, Grants, and Contracts												
Federal	***	2.9	***	2	***	201	***	2	***	199	***	2
State and Local	***	20.5	***	2	***	1,470	***	2	***	1,423	***	2
Private	***	2.6	***	2	***	186	***	2	***	180	***	2
State and Local Appropriations (combined)	***	47.4	***	2	***	3,389	***	2	***	3,288	***	2

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$1,162	***	2
Service-Area Population / Unduplicated Student Headcount	***	235.6	***	2

*** Statistics cannot be computed because N<6

TABLE 39
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:

	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	0.0 %	57.4 %	0.0 %	1	*** *	16 *	*** *	1	–	–	–	–
Noncredit Instruction Faculty	***	0.0	***	1	–	–	–	–	*** **	*** **	*** **	1
All Other Staff (instruction, nonfaculty)	***	2.7	***	1	***	348	***	1	***	693	***	1
Public Service Staff	***	3.4	***	1	***	278	***	1	***	554	***	1
Academic Support Staff	***	9.2	***	1	***	102	***	1	***	204	***	1
Student Services Staff	***	6.4	***	1	***	148	***	1	***	295	***	1
Institutional Support Staff	***	9.2	***	1	***	102	***	1	***	204	***	1
Plant O & M Support Staff	***	11.8	***	1	***	80	***	1	***	159	***	1
Total	***	100.0	***	2	***	9	***	1	***	19	***	1

Staff by Major Function:

	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	0.0 %	14.2 %	0.0 %	1
Noncredit Instruction Faculty	***	0.0	***	1
All Other Staff (instruction, nonfaculty)	***	0.0	***	1
Public Service Staff	***	0.0	***	1
Academic Support Staff	***	10.3	***	1
Student Services Staff	***	0.0	***	1
Institutional Support Staff	***	0.0	***	1
Plant O & M Support Staff	***	8.0	***	1
Total	***	10.0	***	1

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	***	44.0	***	1

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	***	0.7	***	1

COURSE-ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
Class Size								
More than 50 students	0 %	1 %	0 %	2	0 %	0 %	0 %	0
From 25 to 50 students	***	25	***	2	***	***	***	0
From 15 to 24 students	***	25	***	2	***	***	***	0
From 6 to 14 students	***	30	***	2	***	***	***	0
Less than 6 students	***	19	***	2	***	***	***	0

TABLE 40
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	11	$5,902	$6,288	$7,407	11	$3,177	$3,794	$4,452	11
Academic Expenditures	65.7	72.9	75.5	11	4,215	4,607	4,961	11	2,151	2,866	3,065	11
Support Expenditures	23.0	26.4	32.0	11	1,439	1,677	1,895	11	873	1,017	1,128	11
Scholarships and Fellowships	0.9	1.4	2.8	11	61	87	178	11	38	56	91	11
Academic												
Instruction (and Research)	49.5	56.8	68.6	11	3,021	3,888	4,296	11	1,990	2,098	2,662	11
Public Service	0.0	0.0	5.7	11	0	0	506	11	0	0	268	11
Academic Support	5.2	5.5	9.8	11	328	411	595	11	161	216	368	11
Support Services												
Student Services	5.1	5.9	7.0	11	329	354	431	11	201	231	252	11
Institutional Support	8.9	13.6	16.6	11	650	807	918	11	350	474	608	11
Plant Operation & Maintenance	6.7	8.8	9.8	11	418	545	751	11	268	297	345	11
Credit Instruction	44.1	47.1	56.9	11	2,377	3,266	3,654	11	–	–	–	–
Noncredit Instruction	9.7	10.3	12.4	11	–	–	–	–	45 *	62 *	80 *	10
Utilities Expenditures	1.7	2.2	3.1	11	108	139	215	11	76	84	107	11
Plant O & M without Utilities	5.0	6.2	7.2	11	310	341	581	11	192	221	250	11
Computer-Related Expenditures	1.1	2.0	3.1	11	68	132	190	11	37	88	101	11
Administrative Support	0.9	1.2	1.6	10	58	67	104	10	33	43	69	10
Academic Support	0.2	0.5	1.3	10	15	31	78	10	8	21	48	10
Utilities Divided by Building Gross Area (square feet)	$0.80	$0.92	$1.06	11								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.07	$2.58	$2.78	11								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.06	9								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	52 %	54 %	59 %	11								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$3,703	$5,261	$6,305	9
Total Scholarships & Pell Grants Divided by Credit FTE Students	$659	$791	$898	11
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	45 %	50 %	53 %	6

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	58.3 %	90.7 %	97.2 %	10
Development Expenditures	0.0	0.0	3.7	11
Capital Equipment Purchase (amortized over 5 years)	0.0	8.5	36.2	11
Capital Equipment Lease	0.0	0.0	0.0	11

How Computer Services Are Provided	Hardware		Software	
Purchased	8	72.7 %	6	60.0 %
Leased	1	9.1	2	20.0
Provided by a consortium				
paid through institutional funds	1	9.1	1	10.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	1	9.1	1	10.0
Total	11	100.0 %	10	100.0 %

TABLE 41
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	11	$6,180	$6,514	$7,757	11	$3,121	$3,841	$4,474	11
Tuition and Fees	20.8	24.7	26.6	11	1,362	1,616	1,852	11	762	905	1,154	11
Appropriations (all governments)	43.5	51.4	60.0	11	2,652	2,927	4,657	11	1,731	1,883	2,083	11
Gifts, Grants, and Contracts (all sources)	2.4	8.2	16.9	11	193	461	1,042	11	112	249	533	11
Other Revenues (not auxiliaries)	2.8	12.3	23.4	11	188	731	1,576	11	100	410	1,048	11
Tuition and Fees												
Tuition and Fees for Credit	17.5	20.8	22.1	11	1,194	1,357	1,400	11	–	–	–	–
Tuition and Fees for Noncredit	3.1	3.5	5.0	11	–	–	–	–	12 *	26 *	36 *	10
Appropriations												
Federal	3.0	3.5	5.5	11	158	214	366	11	108	142	172	11
State	30.2	40.1	47.8	11	2,010	2,132	3,768	11	1,331	1,394	1,510	11
Local	7.5	8.3	9.7	11	438	525	612	11	245	293	435	11
Gifts, Grants, and Contracts												
Federal	0.5	4.0	10.2	11	46	218	658	11	24	116	307	11
State and Local	0.0	1.8	4.1	11	0	153	256	11	0	76	131	11
Private	0.0	0.0	1.0	11	0	1	60	11	0	0	31	11
State and Local Appropriations (combined)	38.3	48.2	56.3	11	2,462	2,573	4,360	11	1,589	1,772	1,911	11

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$198	$239	$273	10
Service-Area Population / Unduplicated Student Headcount	4.4	5.4	7.3	10

TABLE 42
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	36.8 %	38.7 %	43.0 %	11	15 *	20 *	26 *	11	–	–	–	–
Noncredit Instruction Faculty	3.0	4.9	11.5	11	–	–	–	–	1,046 **	2,634 **	*** **	10
All Other Staff (instruction, nonfaculty)	0.0	1.6	3.8	11	443	661	***	11	4,231	***	***	10
Public Service Staff	0.0	0.0	8.8	11	164	***	***	11	891	5,920	***	10
Academic Support Staff	3.7	10.9	14.4	11	65	120	390	11	504	892	2,101	10
Student Services Staff	6.0	8.9	10.7	11	126	166	200	11	963	1,359	1,838	10
Institutional Support Staff	11.7	13.8	21.6	11	56	104	114	11	400	686	936	10
Plant O & M Support Staff	5.7	7.8	8.9	11	143	199	233	11	1,216	1,570	2,148	10
Total	100.0	100.0	100.0	11	11	14	16	11	83	114	155	10

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	2.1 %	5.7 %	17.6 %	11
Noncredit Instruction Faculty	0.0	73.3	100.0	11
All Other Staff (instruction, nonfaculty)	0.0	0.0	30.0	11
Public Service Staff	0.0	0.0	2.0	11
Academic Support Staff	0.0	7.2	14.3	11
Student Services Staff	0.0	4.4	9.4	11
Institutional Support Staff	0.0	5.2	9.1	11
Plant O & M Support Staff	0.0	7.3	11.8	11
Total	9.1	13.7	24.4	11

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
Total FTE Staff (nonfaculty)	149.8	253.3	289.4	10

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.6	1.1	1.6	11

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	0 %	1 %	2 %	10	1 %	3 %	6 %	10
More than 50 students	22	29	33	10	10	12	20	10
From 25 to 50 students	29	35	50	10	18	37	60	10
From 15 to 24 students	14	28	34	10	21	40	43	10
From 6 to 14 students	1	5	12	10	1	6	16	10
Less than 6 students								

TABLE 43
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	12	$4,949	$5,495	$6,895	12	$4,541	$5,148	$6,754	12
Academic Expenditures	52.8	57.1	60.1	12	2,538	3,119	3,717	12	2,531	2,829	3,620	12
Support Expenditures	37.0	40.3	42.2	12	2,001	2,282	2,768	12	1,657	2,252	2,728	12
Scholarships and Fellowships	0.7	2.7	4.4	12	55	137	225	12	51	128	223	12
Academic												
Instruction (and Research)	41.3	44.8	51.4	12	2,208	2,421	2,813	12	2,044	2,349	2,688	12
Public Service	0.0	0.2	4.8	12	0	10	299	12	0	10	275	12
Academic Support	4.5	7.4	12.4	12	186	404	1,083	12	186	387	860	12
Support Services												
Student Services	7.5	10.9	14.0	12	399	619	754	12	364	552	739	12
Institutional Support	17.0	18.4	21.8	12	748	984	1,473	12	728	889	1,400	12
Plant Operation & Maintenance	8.1	11.7	14.3	12	451	654	834	12	449	623	814	12
Credit Instruction	37.1	44.4	50.9	12	2,061	2,285	2,785	12	–	–	–	–
Noncredit Instruction	0.0	0.0	0.4	12	–	–	–	–	0 *	0 *	13 *	10
Utilities Expenditures	2.4	3.0	3.8	11	131	163	241	11	125	159	231	11
Plant O & M without Utilities	6.8	8.4	12.0	11	357	482	667	11	353	481	604	11
Computer-Related Expenditures	1.4	2.8	4.8	10	77	158	368	10	77	148	338	10
Administrative Support	0.7	1.3	3.1	9	44	73	286	9	41	70	247	9
Academic Support	0.9	1.1	2.4	9	40	80	139	9	40	80	113	9
Utilities Divided by Building Gross Area (square feet)	$0.55	$0.99	$1.35	10								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.53	$2.14	$4.14	10								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.02	$0.04	$0.07	7								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	47 %	54 %	63 %	11								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$7,021	$9,046	$11,868	7
Total Scholarships & Pell Grants Divided by Credit FTE Students	$449	$620	$793	12
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	58 %	0 %	5

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	44.0 %	57.0 %	77.0 %	10
Development Expenditures	0.0	3.1	13.5	10
Capital Equipment Purchase (amortized over 5 years)	12.7	29.4	54.2	10
Capital Equipment Lease	0.0	0.0	0.0	9

How Computer Services Are Provided	Hardware		Software	
Purchased	12	100.0 %	11	91.7 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	0	0.0	1	8.3
Total	12	100.0 %	12	100.0 %

Kansas

TABLE 44
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	12	$4,967	$6,048	$7,266	12	$4,925	$5,390	$7,003	12
Tuition and Fees	10.1	14.0	16.6	12	579	745	991	12	579	741	901	12
Appropriations (all governments)	62.2	72.2	75.8	12	3,330	4,134	5,110	12	3,269	4,016	4,263	12
Gifts, Grants, and Contracts (all sources)	5.5	10.1	16.5	12	304	636	1,050	12	295	623	979	12
Other Revenues (not auxiliaries)	3.1	4.4	5.4	12	155	286	343	12	154	245	335	12
Tuition and Fees												
Tuition and Fees for Credit	9.6	14.0	15.0	12	579	745	946	12	--	--	--	--
Tuition and Fees for Noncredit	0.0	0.0	0.6	12	--	--	--	--	0 *	0 *	2 *	10
Appropriations												
Federal	0.0	0.0	1.0	12	0	0	36	12	0	0	36	12
State	23.9	29.9	36.7	12	1,510	1,673	1,932	12	1,386	1,663	1,870	12
Local	24.9	34.4	48.7	12	1,292	1,941	3,133	12	1,282	1,930	2,845	12
Gifts, Grants, and Contracts												
Federal	1.8	6.0	13.1	12	92	315	732	12	92	314	705	12
State and Local	0.0	0.1	6.5	12	0	6	423	12	0	6	388	12
Private	0.0	0.0	0.8	12	0	0	58	12	0	0	50	12
State and Local Appropriations (combined)	62.2	71.7	75.5	12	3,330	4,013	5,108	12	3,269	3,908	4,241	12

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$1,004	$1,334	$1,571	7
Service-Area Population / Unduplicated Student Headcount	12.8	23.0	49.2	7

*** Statistics cannot be computed because N<6

TABLE 45
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	40.6 %	52.6 %	58.1 %	11	14 *	17 *	18 *	11	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	2.5	11	–	–	–	–	9 **	283 **	*** **	7
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	11	***	***	***	11	***	***	***	7
Public Service Staff	0.0	0.5	2.6	11	250	2,020	***	11	989	3,114	***	7
Academic Support Staff	6.2	9.9	11.7	11	72	90	123	11	202	356	445	7
Student Services Staff	8.3	12.5	14.4	11	57	69	92	11	150	296	389	7
Institutional Support Staff	8.4	12.0	19.4	11	47	68	97	11	81	252	327	7
Plant O & M Support Staff	8.1	10.2	12.0	11	73	80	119	11	166	311	429	7
Total	100.0	100.0	100.0	12	7	8	10	11	23	26	35	7

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	1.5 %	26.8 %	37.2 %	12
Noncredit Instruction Faculty	0.0	0.0	100.0	11
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	11
Public Service Staff	0.0	0.0	12.9	11
Academic Support Staff	0.0	11.0	16.7	11
Student Services Staff	0.0	2.7	15.3	11
Institutional Support Staff	0.0	2.2	17.7	11
Plant O & M Support Staff	0.0	12.0	20.0	11
Total	13.8	19.9	30.0	11

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
Total FTE Staff (nonfaculty)	43.1	60.2	78.9	7

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.1	11

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	1 %	9	0 %	0 %	2 %	8
From 25 to 50 students	5	11	43	9	0	2	7	8
From 15 to 24 students	15	37	75	9	0	16	40	8
From 6 to 14 students	10	13	41	9	0	44	52	8
Less than 6 students	2	2	21	9	0	2	17	8

Kentucky

TABLE 46
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	***	100.0 %	***	1	***	$3,150	***	1	***	$1,792	***	1
Academic Expenditures	***	73.1	***	1	***	2,302	***	1	***	1,309	***	1
Support Expenditures	***	25.3	***	1	***	798	***	1	***	454	***	1
Scholarships and Fellowships	***	1.6	***	1	***	50	***	1	***	28	***	1
Academic												
Instruction (and Research)	***	57.6	***	1	***	1,815	***	1	***	1,032	***	1
Public Service	***	5.1	***	1	***	161	***	1	***	91	***	1
Academic Support	***	10.4	***	1	***	327	***	1	***	186	***	1
Support Services												
Student Services	***	7.4	***	1	***	232	***	1	***	132	***	1
Institutional Support	***	8.6	***	1	***	272	***	1	***	155	***	1
Plant Operation & Maintenance	***	9.3	***	1	***	294	***	1	***	167	***	1
Credit Instruction	***	55.9	***	1	***	1,760	***	1	–	–	–	–
Noncredit Instruction	***	1.7	***	1	–	–	–	–	*** *	0 *	*** *	0
Utilities Expenditures	***	3.7	***	1	***	116	***	1	***	66	***	1
Plant O & M without Utilities	***	5.6	***	1	***	177	***	1	***	101	***	1
Computer-Related Expenditures	***	1.7	***	1	***	54	***	1	***	31	***	1
Administrative Support	***	0.7	***	1	***	22	***	1	***	12	***	1
Academic Support	***	1.0	***	1	***	32	***	1	***	18	***	1
Utilities Divided by Building Gross Area (square feet)	***	$1.23		1								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	***	$1.88	***	1								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***	***	***	0								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	0 %	0 %	0 %	0								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	***	***	0
Total Scholarships & Pell Grants Divided by Credit FTE Students	***	$639	***	1
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	0 %	0 %	0

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	0.0 %	78.6 %	0.0 %	1
Development Expenditures	***	0.0	***	1
Capital Equipment Purchase (amortized over 5 years)	***	21.4	***	1
Capital Equipment Lease	***	0.0	***	1

How Computer Services Are Provided	Hardware		Software	
Purchased	0	0.0 %	0	0.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	1	100.0	1	100.0
Total	1	100.0 %	1	100.0 %

Kentucky

TABLE 47
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	***	100.0 %	***	1	***	$3,469	***	1	***	$1,973	***	1
Tuition and Fees	***	26.8	***	1	***	928	***	1	***	528	***	1
Appropriations (all governments)	***	63.1	***	1	***	2,190	***	1	***	1,246	***	1
Gifts, Grants, and Contracts (all sources)	***	8.6	***	1	***	298	***	1	***	169	***	1
Other Revenues (not auxiliaries)	***	1.5	***	1	***	53	***	1	***	30	***	1
Tuition and Fees												
Tuition and Fees for Credit	***	24.6	***	1	***	854	***	1	–	–	–	–
Tuition and Fees for Noncredit	***	2.1	***	1	–	–	–	–	*** *	0 *	*** *	0
Appropriations												
Federal	***	0.0	***	1	***	0	***	1	***	0	***	1
State	***	63.1	***	1	***	2,190	***	1	***	1,246	***	1
Local	***	0.0	***	1	***	0	***	1	***	0	***	1
Gifts, Grants, and Contracts												
Federal	***	2.6	***	1	***	89	***	1	***	51	***	1
State and Local	***	2.4	***	1	***	85	***	1	***	48	***	1
Private	***	3.6	***	1	***	124	***	1	***	70	***	1
State and Local Appropriations (combined)	***	63.1	***	1	***	2,190	***	1	***	1,246	***	1

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	***	***	0
Service-Area Population / Unduplicated Student Headcount	***	***	***	0

*** Statistics cannot be computed because N<6

Kentucky

TABLE 48
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:

	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	***	51.4 %	***	1	*** *	22 *	*** *	1	–	–	–	–
Noncredit Instruction Faculty	***	0.0	***	1	–	–	–	–	*** **	*** **	*** **	0
All Other Staff (instruction, nonfaculty)	***	13.6	***	1	***	144	***	1	***	***	***	0
Public Service Staff	***	0.6	***	1	***	3,479	***	1	***	***	***	0
Academic Support Staff	***	14.4	***	1	***	135	***	1	***	***	***	0
Student Services Staff	***	8.1	***	1	***	242	***	1	***	***	***	0
Institutional Support Staff	***	3.8	***	1	***	510	***	1	***	***	***	0
Plant O & M Support Staff	***	8.2	***	1	***	239	***	1	***	***	***	0
Total	***	100.0	***	1	***	20	***	1	***	***	***	0

Staff by Major Function:

	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	0.0 %	8.9 %	0.0 %	1
Noncredit Instruction Faculty	***	0.0	***	1
All Other Staff (instruction, nonfaculty)	***	22.6	***	1
Public Service Staff	***	9.1	***	1
Academic Support Staff	***	10.2	***	1
Student Services Staff	***	1.9	***	1
Institutional Support Staff	***	25.3	***	1
Plant O & M Support Staff	***	5.0	***	1
Total	***	10.7	***	1

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	***	***	***	0

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	***	0.9	***	1

COURSE-ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
Class Size								
More than 50 students	0 %	1 %	0 %	1	0 %	0 %	0 %	0
From 25 to 50 students	***	42	***	1	***	0	***	0
From 15 to 24 students	***	29	***	1	***	0	***	0
From 6 to 14 students	***	21	***	1	***	0	***	0
Less than 6 students	***	6	***	1	***	0	***	0

Maryland

TABLE 49
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	15	$5,602	$6,322	$7,091	15	$3,732	$4,371	$4,995	15
Academic Expenditures	52.7	56.7	63.0	15	3,307	3,521	3,820	15	2,208	2,325	2,844	15
Support Expenditures	36.3	39.1	44.3	15	2,188	2,606	2,921	15	1,338	1,894	2,212	15
Scholarships and Fellowships	0.6	0.9	1.9	15	43	75	147	15	29	51	92	15
Academic												
Instruction (and Research)	42.2	46.2	50.4	15	2,601	2,907	3,183	15	1,689	1,979	2,382	15
Public Service	0.0	0.0	0.4	15	0	0	31	15	0	0	19	15
Academic Support	8.7	10.3	14.0	15	489	649	832	15	371	466	583	15
Support Services												
Student Services	8.5	10.1	11.3	15	536	570	807	15	342	452	597	15
Institutional Support	16.2	18.5	22.8	15	922	1,314	1,455	15	627	909	1,020	15
Plant Operation & Maintenance	10.3	11.4	12.4	15	628	748	926	15	389	510	566	15
Credit Instruction	36.9	41.8	47.9	15	2,389	2,590	2,947	15	–	–	–	–
Noncredit Instruction	1.4	4.4	6.8	15	–	–	–	–	6 *	43 *	65 *	12
Utilities Expenditures	2.4	2.4	3.0	15	127	136	242	15	88	117	162	15
Plant O & M without Utilities	7.3	8.4	9.1	15	411	503	653	15	286	369	435	15
Computer-Related Expenditures	2.2	3.9	5.4	12	133	220	389	12	86	156	295	12
Administrative Support	1.7	2.2	2.9	12	108	135	208	12	71	99	147	12
Academic Support	0.6	1.4	2.3	12	37	72	168	12	24	50	122	12
Utilities Divided by Building Gross Area (square feet)	$1.17	$1.43	$1.65	14								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$3.32	$4.87	$5.49	14								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.06	13								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	61 %	64 %	67 %	14								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,461	$8,274	$9,228	13
Total Scholarships & Pell Grants Divided by Credit FTE Students	$266	$286	$828	15
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	56 %	62 %	64 %	12

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	61.4 %	86.4 %	100.0 %	12
Development Expenditures	0.0	0.0	14.3	12
Capital Equipment Purchase (amortized over 5 years)	0.0	1.5	21.8	12
Capital Equipment Lease	0.0	0.0	7.5	12

How Computer Services Are Provided	Hardware		Software	
Purchased	8	57.1 %	5	35.7 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	1	7.1	1	7.1
Combination or other	5	35.7	8	57.1
Total	14	100.0 %	14	100.0 %

TABLE 50
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	15	$5,677	$6,474	$7,302	15	$3,816	$4,441	$5,096	15
Tuition and Fees	22.7	28.6	32.3	15	1,429	1,700	1,913	15	866	1,165	1,466	15
Appropriations (all governments)	57.3	65.0	67.5	15	3,688	4,490	4,627	15	2,477	3,071	3,224	15
Gifts, Grants, and Contracts (all sources)	4.2	6.9	8.7	15	240	470	607	15	169	351	390	15
Other Revenues (not auxiliaries)	1.7	2.1	3.4	15	89	149	220	15	66	88	154	15
Tuition and Fees												
Tuition and Fees for Credit	18.2	22.7	27.2	15	1,277	1,403	1,654	15	–	–	–	–
Tuition and Fees for Noncredit	2.2	3.3	5.1	15	–	–	–	–	14 *	40 *	65 *	11
Appropriations												
Federal	0.0	0.0	0.1	15	0	0	4	15	0	0	2	15
State	27.8	31.2	34.1	15	1,607	1,896	2,802	15	1,191	1,325	1,779	15
Local	26.0	32.2	36.5	15	1,706	2,105	2,385	15	1,156	1,358	1,703	15
Gifts, Grants, and Contracts												
Federal	1.7	3.5	5.9	15	98	309	393	15	81	218	263	15
State and Local	0.3	0.9	2.9	15	20	66	163	15	13	46	109	15
Private	0.0	0.3	0.7	15	1	17	46	15	1	14	34	15
State and Local Appropriations (combined)	57.3	64.6	66.1	15	3,688	4,486	4,627	15	2,477	2,999	3,224	15

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$423	$489	$542	10
Service-Area Population / Unduplicated Student Headcount	7.9	9.7	14.3	10

TABLE 51
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	33.0 %	34.4 %	47.7 %	11	15 *	17 *	18 *	11	–	–	–	–
Noncredit Instruction Faculty	0.8	7.7	17.6	11	–	–	–	–	204 **	290 **	3,637 **	8
All Other Staff (instruction, nonfaculty)	4.6	7.1	9.3	11	82	119	198	11	455	925	1,790	8
Public Service Staff	0.0	0.0	0.6	11	***	***	***	11	12,425	***	***	8
Academic Support Staff	5.8	9.1	13.8	11	67	105	142	11	455	604	828	8
Student Services Staff	8.2	9.6	12.9	11	69	89	132	11	441	598	889	8
Institutional Support Staff	10.8	12.6	16.5	11	49	69	101	11	332	419	627	8
Plant O & M Support Staff	7.8	10.4	12.5	11	74	96	116	11	384	672	710	8
Total	100.0	100.0	100.0	15	8	9	12	11	41	55	78	8

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	35.7 %	41.3 %	48.4 %	11
Noncredit Instruction Faculty	71.1	100.0	100.0	10
All Other Staff (instruction, nonfaculty)	0.0	14.3	20.0	11
Public Service Staff	0.0	0.0	0.0	11
Academic Support Staff	0.0	3.6	10.1	11
Student Services Staff	0.0	7.4	20.8	11
Institutional Support Staff	3.7	5.5	8.4	11
Plant O & M Support Staff	0.7	3.4	16.7	11
Total	26.9	33.3	42.6	10

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	83.0	116.6	153.7	9

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.8	1.0	1.5	11

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	1 %	1 %	10	1 %	1 %	2 %	9
From 25 to 50 students	17	23	26	10	6	8	13	9
From 15 to 24 students	32	42	46	10	22	37	41	9
From 6 to 14 students	21	26	33	10	37	43	48	9
Less than 6 students	3	9	17	10	7	11	21	9

Massachusetts

TABLE 52
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	10	$4,543	$5,155	$5,813	10	$4,486	$4,976	$5,763	10
Academic Expenditures	53.5	57.2	61.1	10	2,562	2,894	3,274	10	2,525	2,790	3,226	10
Support Expenditures	34.4	36.1	40.0	10	1,642	1,986	2,153	10	1,617	1,919	2,132	10
Scholarships and Fellowships	2.3	4.5	9.1	10	97	237	457	10	95	231	453	10
Academic												
Instruction (and Research)	42.5	45.6	51.3	10	2,001	2,248	2,840	10	1,972	2,175	2,800	10
Public Service	0.0	0.3	1.4	10	0	15	66	10	0	14	65	10
Academic Support	6.5	9.5	13.9	10	362	489	650	10	361	473	634	10
Support Services												
Student Services	7.3	8.4	10.5	10	344	447	609	10	340	432	604	10
Institutional Support	11.6	17.1	17.4	10	639	746	999	10	622	738	999	10
Plant Operation & Maintenance	9.4	12.6	15.0	10	428	655	874	10	423	645	844	10
Credit Instruction	40.8	45.1	51.0	10	1,970	2,175	2,840	10	–	–	–	–
Noncredit Instruction	0.0	0.2	1.3	10	–	–	–	–	0 *	46 *	125 *	10
Utilities Expenditures	2.0	2.9	4.7	9	114	138	238	9	111	135	229	9
Plant O & M without Utilities	6.4	8.1	11.5	9	286	468	634	9	282	466	611	9
Computer-Related Expenditures	2.6	3.9	6.1	9	118	229	257	9	116	216	250	9
Administrative Support	1.5	2.6	3.0	9	67	112	165	9	66	106	160	9
Academic Support	0.7	1.9	3.3	9	43	85	138	9	42	84	134	9
Utilities Divided by Building Gross Area (square feet)	$1.02	$1.19	$1.47	9								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.50	$3.57	$4.20	9								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.02	$0.03	$0.07	8								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	70 %	73 %	75 %	9								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,334	$14,132	$21,017	8
Total Scholarships & Pell Grants Divided by Credit FTE Students	$492	$587	$763	10
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	69 %	70 %	73 %	7

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	51.8 %	73.1 %	84.6 %	9
Development Expenditures	0.0	0.9	6.6	9
Capital Equipment Purchase (amortized over 5 years)	15.0	17.4	33.3	9
Capital Equipment Lease	0.0	0.0	8.8	9

How Computer Services Are Provided	Hardware		Software	
Purchased	4	44.4 %	5	55.6 %
Leased	1	11.1	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	4	44.4	4	44.4
Total	9	100.0 %	9	100.0 %

TABLE 53
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	10	$4,681	$5,519	$6,595	10	$4,554	$5,312	$6,568	10
Tuition and Fees	25.5	30.3	34.6	10	1,496	1,704	1,818	10	1,444	1,684	1,768	10
Appropriations (all governments)	51.4	57.6	63.9	10	2,642	3,207	4,011	10	2,601	3,176	3,836	10
Gifts, Grants, and Contracts (all sources)	7.7	10.1	13.7	10	454	516	729	10	439	506	724	10
Other Revenues (not auxiliaries)	0.6	1.4	2.1	10	28	83	108	10	28	79	103	10
Tuition and Fees												
Tuition and Fees for Credit	25.4	30.3	33.6	10	1,466	1,670	1,791	10	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.3	1.3	10	–	–	–	–	0 *	41 *	181 *	9
Appropriations												
Federal	0.0	0.0	0.0	10	0	0	0	10	0	0	0	10
State	51.4	57.6	63.2	10	2,642	3,106	4,011	10	2,601	3,077	3,836	10
Local	0.0	0.0	0.0	10	0	0	0	10	0	0	0	10
Gifts, Grants, and Contracts												
Federal	2.5	3.7	5.8	10	145	240	298	10	138	233	294	10
State and Local	3.8	4.4	5.7	10	204	249	372	10	198	244	371	10
Private	0.5	0.9	2.1	10	22	44	118	10	22	43	113	10
State and Local Appropriations (combined)	51.4	57.6	63.7	10	2,642	3,152	4,011	10	2,601	3,123	3,836	10

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$941	$1,224	$1,477	8
Service-Area Population / Unduplicated Student Headcount	36.1	93.2	174.6	8

TABLE 54
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	41.7 %	46.2 %	52.1 %	8	17 *	18 *	23 *	8	–	–	–	–
Noncredit Instruction Faculty	0.0	1.1	1.5	8	–	–	–	–	124 **	406 **	*** **	8
All Other Staff (instruction, nonfaculty)	0.0	1.3	7.7	8	239	695	***	8	457	1,561	***	8
Public Service Staff	0.0	0.0	2.8	8	302	***	***	8	747	***	***	8
Academic Support Staff	12.2	13.2	16.2	8	45	68	104	8	99	170	261	8
Student Services Staff	7.3	9.8	10.8	8	72	91	160	8	159	264	454	8
Institutional Support Staff	10.4	14.7	15.4	8	34	59	98	8	75	171	229	8
Plant O & M Support Staff	6.5	10.7	12.6	8	70	77	133	8	170	229	498	8
Total	100.0	100.0	100.0	10	7	8	11	8	15	25	27	8

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	22.1 %	25.9 %	29.7 %	8
Noncredit Instruction Faculty	0.0	100.0	100.0	9
All Other Staff (instruction, nonfaculty)	0.0	0.0	7.1	9
Public Service Staff	0.0	0.0	2.2	9
Academic Support Staff	1.1	12.3	40.1	9
Student Services Staff	0.0	4.8	19.9	9
Institutional Support Staff	0.0	10.0	44.3	9
Plant O & M Support Staff	0.0	0.0	5.9	9
Total	16.2	18.9	33.7	8

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	24.5	44.1	58.1	8

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.9	1.1	1.4	8

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	1 %	1 %	8	0 %	0 %	0 %	7
From 25 to 50 students	32	46	55	8	0	1	4	7
From 15 to 24 students	26	35	43	8	11	25	40	7
From 6 to 14 students	8	17	20	8	10	50	58	7
Less than 6 students	0	2	5	8	0	12	21	7

TABLE 55
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	20	$4,232	$5,253	$5,754	20	$4,100	$4,917	$5,302	20
Academic Expenditures	59.8	61.1	66.4	20	2,575	3,435	3,663	20	2,446	3,112	3,457	20
Support Expenditures	31.4	35.6	37.9	20	1,475	1,767	2,132	20	1,416	1,599	1,933	20
Scholarships and Fellowships	1.4	2.2	3.2	20	67	123	155	20	63	118	144	20
Academic												
Instruction (and Research)	42.1	46.2	50.5	20	1,966	2,424	2,873	20	1,833	2,239	2,714	20
Public Service	0.3	0.9	3.6	20	17	51	136	20	16	48	132	20
Academic Support	9.4	12.5	16.2	20	414	617	912	20	404	600	744	20
Support Services												
Student Services	11.0	12.6	13.9	20	534	632	780	20	506	577	745	20
Institutional Support	9.7	11.5	13.8	20	459	560	663	20	454	511	604	20
Plant Operation & Maintenance	8.7	11.1	12.5	20	405	562	685	20	395	526	621	20
Credit Instruction	40.6	46.0	49.6	20	1,943	2,332	2,820	20	–	–	–	–
Noncredit Instruction	0.0	0.3	1.9	20	–	–	–	–	0 *	16 *	74 *	20
Utilities Expenditures	2.4	2.8	3.3	19	112	138	192	19	103	134	157	19
Plant O & M without Utilities	5.8	8.7	9.5	19	294	424	525	19	292	380	482	19
Computer-Related Expenditures	1.7	2.3	3.4	17	78	129	186	17	75	125	178	17
Administrative Support	0.8	1.3	1.6	17	45	60	85	17	43	58	82	17
Academic Support	0.6	1.1	2.0	17	31	60	101	17	30	55	95	17
Utilities Divided by Building Gross Area (square feet)	$0.86	$1.10	$1.33	18								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.30	$3.05	$3.79	18								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.05	$0.06	15								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	51 %	55 %	59 %	14								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,963	$11,086	$13,517	15
Total Scholarships & Pell Grants Divided by Credit FTE Students	$435	$623	$838	20
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	49 %	53 %	57 %	14

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	75.6 %	81.0 %	99.3 %	16
Development Expenditures	0.0	0.0	4.1	16
Capital Equipment Purchase (amortized over 5 years)	0.0	3.1	17.3	17
Capital Equipment Lease	0.0	0.0	8.4	17

How Computer Services Are Provided	Hardware		Software	
Purchased	13	72.2 %	8	44.4 %
Leased	0	0.0	3	16.7
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	5	27.8	7	38.9
Total	18	100.0 %	18	100.0 %

Michigan

TABLE 56
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	20	$4,570	$5,567	$6,029	20	$4,446	$5,197	$5,761	20
Tuition and Fees	20.6	28.0	31.1	20	1,102	1,512	1,685	20	1,080	1,371	1,590	20
Appropriations (all governments)	54.3	59.2	65.9	20	2,643	3,123	3,909	20	2,600	2,946	3,492	20
Gifts, Grants, and Contracts (all sources)	4.6	8.6	11.4	20	244	484	633	20	233	462	587	20
Other Revenues (not auxiliaries)	3.4	4.1	5.5	20	153	210	321	20	143	196	300	20
Tuition and Fees												
Tuition and Fees for Credit	20.6	27.3	30.9	20	1,102	1,447	1,626	20	--	--	--	--
Tuition and Fees for Noncredit	0.0	0.0	1.0	20	--	--	--	--	0 *	0 *	54 *	20
Appropriations												
Federal	0.0	0.0	0.0	20	0	0	0	20	0	0	0	20
State	26.2	32.9	38.8	20	1,408	1,792	1,978	20	1,298	1,654	1,964	20
Local	15.9	24.7	35.3	20	803	1,306	2,075	20	781	1,238	1,644	20
Gifts, Grants, and Contracts												
Federal	0.9	2.2	3.8	20	40	92	184	20	40	86	177	20
State and Local	2.0	3.7	6.5	20	131	228	357	20	121	191	334	20
Private	0.3	0.8	1.4	20	13	39	81	20	12	36	79	20
State and Local Appropriations (combined)	54.3	59.2	65.9	20	2,643	3,123	3,909	20	2,600	2,946	3,492	20

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$681	$725	$937	17
Service-Area Population / Unduplicated Student Headcount	11.7	14.3	22.9	17

Michigan

TABLE 57
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	46.9 %	50.1 %	56.3 %	17	15 *	18 *	20 *	17	–	–	–	–
Noncredit Instruction Faculty	0.0	0.1	2.9	17	–	–	–	–	195 **	503 **	*** **	14
All Other Staff (instruction, nonfaculty)	0.0	1.1	6.6	17	165	797	***	17	493	3,238	***	14
Public Service Staff	0.1	0.7	2.2	17	407	1,570	***	17	2,861	4,906	***	14
Academic Support Staff	10.4	12.9	14.7	17	56	73	114	17	233	267	420	14
Student Services Staff	8.4	10.7	11.9	17	74	102	122	17	294	349	457	14
Institutional Support Staff	7.4	9.4	10.7	17	94	107	126	17	281	387	571	14
Plant O & M Support Staff	6.9	8.5	10.8	17	98	107	155	17	356	417	503	14
Total	100.0	100.0	100.0	20	9	10	11	17	33	38	41	14

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	41.3 %	44.1 %	58.4 %	18
Noncredit Instruction Faculty	0.0	100.0	100.0	17
All Other Staff (instruction, nonfaculty)	0.0	0.0	58.8	18
Public Service Staff	0.0	0.0	29.8	17
Academic Support Staff	0.0	3.0	13.7	17
Student Services Staff	0.0	4.8	16.0	17
Institutional Support Staff	0.0	8.4	13.0	17
Plant O & M Support Staff	0.0	0.0	8.3	17
Total	27.1	31.5	38.1	16

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	67.1	78.8	90.9	17

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.1	17

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	0 %	0 %	1 %	14	0 %	1 %	4 %	12
More than 50 students								
From 25 to 50 students	20	26	64	14	2	11	16	12
From 15 to 24 students	22	28	36	14	7	22	30	12
From 6 to 14 students	8	20	30	14	12	40	53	12
Less than 6 students	3	11	15	14	0	12	19	12

Minnesota

TABLE 58
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	19	$3,777	$4,596	$5,760	19	$3,600	$4,532	$5,732	19
Academic Expenditures	53.6	56.1	62.0	19	2,341	2,516	3,090	19	2,246	2,495	2,947	19
Support Expenditures	36.5	41.6	43.6	19	1,405	1,985	2,293	19	1,329	1,957	2,199	19
Scholarships and Fellowships	1.3	1.8	3.1	19	58	111	137	19	54	110	134	19
Academic												
Instruction (and Research)	43.5	45.3	48.7	19	1,879	2,052	2,404	19	1,737	1,948	2,285	19
Public Service	0.0	0.5	0.8	19	1	23	44	19	1	21	41	19
Academic Support	7.9	11.6	12.7	19	408	497	587	19	396	480	575	19
Support Services												
Student Services	14.2	15.9	19.0	19	524	770	966	19	518	736	916	19
Institutional Support	10.1	13.6	17.1	19	472	603	865	19	459	602	830	19
Plant Operation & Maintenance	8.3	9.5	10.7	19	363	418	579	19	361	401	540	19
Credit Instruction	43.5	45.3	48.7	19	1,879	2,052	2,404	19	–	–	–	–
Noncredit Instruction	0.0	0.0	0.0	19	–	–	–	–	0 *	0 *	0 *	19
Utilities Expenditures	1.8	2.2	2.5	19	80	100	141	19	71	98	134	19
Plant O & M without Utilities	6.2	7.0	8.4	19	265	322	446	19	258	304	414	19
Computer-Related Expenditures	***	2.8	***	1	***	212	***	1	***	212	***	1
Administrative Support	***	1.9	***	1	***	148	***	1	***	148	***	1
Academic Support	***	0.8	***	1	***	64	***	1	***	64	***	1
Utilities Divided by Building Gross Area (square feet)	$0.72	$0.93	$1.10	19								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.55	$2.97	$3.58	19								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***	$0.02	***	1								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	57 %	59 %	64 %	19								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	$23,161	***	1
Total Scholarships & Pell Grants Divided by Credit FTE Students	$505	$867	$1,028	19
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	55 %	56 %	60 %	18

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	0.0 %	73.8 %	0.0 %	1
Development Expenditures	***	0.0	***	1
Capital Equipment Purchase (amortized over 5 years)	***	16.4	***	1
Capital Equipment Lease	***	9.8	***	1

How Computer Services Are Provided	Hardware		Software	
Purchased	0	0.0 %	0	0.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	100.0	2	100.0
Total	2	100.0 %	2	100.0 %

Minnesota

TABLE 59
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	19	$4,039	$4,733	$5,861	19	$3,670	$4,597	$5,861	19
Tuition and Fees	22.6	29.1	34.2	19	1,349	1,390	1,429	19	1,267	1,330	1,350	19
Appropriations (all governments)	52.1	54.8	60.4	19	2,153	2,715	3,610	19	2,062	2,517	3,421	19
Gifts, Grants, and Contracts (all sources)	2.2	4.4	5.9	19	92	178	311	19	89	178	311	19
Other Revenues (not auxiliaries)	7.3	10.1	11.6	19	335	408	685	19	303	389	685	19
Tuition and Fees												
Tuition and Fees for Credit	22.6	29.1	34.2	19	1,305	1,388	1,424	19	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	0.0	19	–	–	–	–	0 *	0 *	0 *	19
Appropriations												
Federal	0.0	0.0	0.0	19	0	0	0	19	0	0	0	19
State	52.1	54.8	60.4	19	2,153	2,715	3,610	19	2,062	2,517	3,421	19
Local	0.0	0.0	0.0	19	0	0	0	19	0	0	0	19
Gifts, Grants, and Contracts												
Federal	1.5	2.6	4.4	19	67	115	225	19	62	115	202	19
State and Local	0.3	0.5	1.2	19	13	23	55	19	12	23	55	19
Private	0.0	0.0	0.2	19	0	0	7	19	0	0	7	19
State and Local Appropriations (combined)	52.1	54.8	60.4	19	2,153	2,715	3,610	19	2,062	2,517	3,421	19

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$2,906	***	1
Service-Area Population / Unduplicated Student Headcount	***	104.3	***	1

*** Statistics cannot be computed because N<6

Minnesota

TABLE 60
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	0.0 %	65.7 %	0.0 %	1	*** *	11 *	*** *	1	–	–	–	–
Noncredit Instruction Faculty	***	0.0	***	1	–	–	–	–	*** **	0 **	*** **	1
All Other Staff (instruction, nonfaculty)	***	0.0	***	1	***	***	***	1	***	***	***	1
Public Service Staff	***	0.6	***	1	***	1,190	***	1	***	2,108	***	1
Academic Support Staff	***	7.2	***	1	***	104	***	1	***	183	***	1
Student Services Staff	***	10.2	***	1	***	73	***	1	***	129	***	1
Institutional Support Staff	***	10.9	***	1	***	69	***	1	***	120	***	1
Plant O & M Support Staff	***	5.5	***	1	***	136	***	1	***	239	***	1
Total	100.0	100.0	100.0	19	***	7	***	1	***	13	***	1

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	0.0 %	0.0 %	0.0 %	1
Noncredit Instruction Faculty	***	0.0	***	1
All Other Staff (instruction, nonfaculty)	***	0.0	***	1
Public Service Staff	***	0.0	***	1
Academic Support Staff	***	0.0	***	1
Student Services Staff	***	0.0	***	1
Institutional Support Staff	***	0.0	***	1
Plant O & M Support Staff	***	0.0	***	1
Total	***	0.0	***	1

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	***	38.2	***	1

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	***	0.5	***	1

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	0 %	1	0 %	0 %	0 %	1
From 25 to 50 students	***	10	***	1	***	0	***	1
From 15 to 24 students	***	60	***	1	***	0	***	1
From 6 to 14 students	***	25	***	1	***	0	***	1
Less than 6 students	***	5	***	1	***	0	***	1

TABLE 61
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	8	$4,041	$4,352	$4,787	8	$2,889	$3,806	$4,271	8
Academic Expenditures	52.2	61.6	65.0	8	2,048	2,820	3,143	8	1,755	2,178	2,567	8
Support Expenditures	32.4	37.9	44.7	8	1,293	1,668	1,922	8	1,081	1,277	1,716	8
Scholarships and Fellowships	0.9	2.7	5.0	8	48	115	154	8	38	99	147	8
Academic												
Instruction (and Research)	39.4	49.4	55.2	8	1,596	2,130	2,589	8	1,474	1,792	2,072	8
Public Service	0.0	0.5	3.8	8	0	19	151	8	0	15	146	8
Academic Support	5.7	7.5	9.9	8	228	339	534	8	168	302	411	8
Support Services												
Student Services	8.2	8.6	10.9	8	352	415	502	8	285	345	379	8
Institutional Support	10.9	14.7	23.5	8	493	674	979	8	417	529	772	8
Plant Operation & Maintenance	9.2	11.1	13.4	8	311	502	647	8	275	401	499	8
Credit Instruction	39.0	43.3	53.2	8	1,577	1,812	2,577	8	--	--	--	--
Noncredit Instruction	0.4	0.9	2.1	8	--	--	--	--	12 *	23 *	*** *	6
Utilities Expenditures	2.1	2.8	3.6	8	70	122	168	8	67	112	126	8
Plant O & M without Utilities	6.9	7.6	12.0	8	226	336	590	8	200	307	361	8
Computer-Related Expenditures	1.4	3.2	4.2	8	60	144	193	8	53	96	187	8
Administrative Support	0.7	1.6	2.6	8	25	71	119	8	22	60	89	8
Academic Support	0.6	1.0	2.0	8	21	43	88	8	19	39	78	8
Utilities Divided by Building Gross Area (square feet)	$0.65	$0.82	$1.30	6								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.80	$2.86	$5.53	8								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.04	7								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	52 %	59 %	62 %	8								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$4,733	$7,338	$8,628	7
Total Scholarships & Pell Grants Divided by Credit FTE Students	$395	$486	$990	8
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	50 %	53 %	59 %	7

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	43.2 %	76.3 %	100.0 %	8
Development Expenditures	0.0	0.0	0.0	7
Capital Equipment Purchase (amortized over 5 years)	0.0	35.2	48.4	7
Capital Equipment Lease	0.0	0.0	0.0	7

How Computer Services Are Provided	Hardware		Software	
Purchased	5	62.5 %	5	62.5 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	3	37.5	3	37.5
Total	8	100.0 %	8	100.0 %

Missouri

TABLE 62
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	8	$3,988	$4,475	$4,890	8	$3,067	$3,886	$4,288	8
Tuition and Fees	17.7	25.0	28.2	8	765	1,109	1,270	8	713	839	1,083	8
Appropriations (all governments)	57.7	62.3	64.2	8	2,188	2,689	3,032	8	1,917	2,151	2,599	8
Gifts, Grants, and Contracts (all sources)	8.3	9.1	12.3	8	312	437	536	8	279	342	513	8
Other Revenues (not auxiliaries)	3.8	5.8	8.1	8	177	280	378	8	120	229	326	8
Tuition and Fees												
Tuition and Fees for Credit	17.3	22.7	25.6	8	738	1,071	1,111	8	–	–	–	–
Tuition and Fees for Noncredit	0.1	0.4	2.1	8	–	–	–	–	0 *	10 *	*** *	6
Appropriations												
Federal	0.0	0.5	5.3	8	0	28	236	8	0	21	211	8
State	33.0	35.8	42.7	8	1,550	1,635	1,844	8	1,310	1,393	1,622	8
Local	7.5	19.0	30.6	8	294	856	1,469	8	286	699	1,069	8
Gifts, Grants, and Contracts												
Federal	0.8	2.2	5.8	8	31	109	195	8	27	90	187	8
State and Local	4.1	6.1	8.3	8	188	288	357	8	163	237	278	8
Private	0.0	0.6	1.6	8	0	28	62	8	0	23	59	8
State and Local Appropriations (combined)	57.1	57.7	63.3	8	1,990	2,560	3,019	8	1,813	2,021	2,599	8

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$609	***	5
Service-Area Population / Unduplicated Student Headcount	***	41.9	***	5

*** Statistics cannot be computed because N<6

Missouri

TABLE 63
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	46.6 %	51.4 %	54.1 %	8	16 *	19 *	21 *	8	--	--	--	--
Noncredit Instruction Faculty	0.2	3.7	10.1	8	--	--	--	--	*** **	154 **	*** **	5
All Other Staff (instruction, nonfaculty)	0.0	0.0	3.6	8	294	***	***	8	***	***	***	5
Public Service Staff	0.0	1.0	5.4	8	240	995	***	8	***	3,611	***	5
Academic Support Staff	2.8	5.0	9.4	8	112	206	462	8	***	318	***	5
Student Services Staff	8.2	10.2	17.0	8	73	112	120	8	***	255	***	5
Institutional Support Staff	12.7	14.6	19.0	8	52	67	77	8	***	239	***	5
Plant O & M Support Staff	5.1	7.4	9.1	8	105	124	207	8	***	467	***	5
Total	100.0	100.0	100.0	8	9	10	13	8	***	30	***	5

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	22.6 %	38.7 %	54.9 %	8
Noncredit Instruction Faculty	11.1	76.2	100.0	8
All Other Staff (instruction, nonfaculty)	0.0	0.0	24.1	8
Public Service Staff	0.0	0.0	46.3	8
Academic Support Staff	0.0	0.0	10.3	8
Student Services Staff	4.1	9.9	19.0	8
Institutional Support Staff	1.1	7.6	17.8	8
Plant O & M Support Staff	0.0	6.0	19.4	8
Total	19.8	30.7	44.3	8

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	***	67.0	***	5

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.8	0.8	1.0	8

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	1 %	1 %	7	0 %	0 %	2 %	7
From 25 to 50 students	19	22	45	7	0	5	8	7
From 15 to 24 students	31	36	50	7	25	45	50	7
From 6 to 14 students	8	21	30	7	45	50	53	7
Less than 6 students	1	10	12	7	0	0	10	7

Nebraska

TABLE 64
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)						Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile		Median		Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0	%	100.0	%	100.0 %	6	$4,957	$5,234	$6,511	6	$3,735	$4,556	$5,850	6
Academic Expenditures	52.4		60.1		64.3	6	2,997	3,328	3,696	6	2,296	2,785	3,286	6
Support Expenditures	32.7		35.8		46.0	6	1,676	2,043	2,516	6	1,178	1,840	2,279	6
Scholarships and Fellowships	1.8		2.8		4.0	6	93	138	234	6	79	126	169	6
Academic														
Instruction (and Research)	41.5		47.8		56.3	6	2,430	2,809	2,992	6	1,884	2,355	2,578	6
Public Service	0.0		0.0		0.0	6	0	0	0	6	0	0	0	6
Academic Support	8.5		11.0		12.2	6	429	558	769	6	318	513	709	6
Support Services														
Student Services	5.6		7.3		10.0	6	330	373	568	6	285	342	425	6
Institutional Support	14.9		16.7		23.5	6	762	987	1,326	6	534	859	1,259	6
Plant Operation & Maintenance	9.9		11.8		12.8	6	504	585	839	6	371	537	766	6
Credit Instruction	39.5		46.9		52.6	6	2,343	2,638	2,960	6	--	--	--	--
Noncredit Instruction	0.4		1.7		5.5	6	--	--	--	--	6	* 19	* 37	* 6
Utilities Expenditures	2.4		2.8		3.9	6	124	140	257	6	91	128	237	6
Plant O & M without Utilities	7.5		8.7		9.0	6	383	445	559	6	279	409	503	6
Computer-Related Expenditures	***		3.3		***	5	***	158	***	5	***	130	***	5
Administrative Support	***		1.5		***	5	***	70	***	5	***	60	***	5
Academic Support	***		1.8		***	5	***	89	***	5	***	78	***	5
Utilities Divided by Building Gross Area (square feet)	$0.55		$0.66		$0.83	6								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.58		$1.97		$2.27	6								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***		$0.04		***	5								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	53	%	56	%	62 %	6								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	$7,288	***	5
Total Scholarships & Pell Grants Divided by Credit FTE Students	$529	$757	$833	6
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	59 %	0 %	3

Median Percentage of Computer-Related Expenditures by Type

	First Quartile		Median		Third Quartile	N
Total Computer-Related Expenditures						
Operating Expenditures	0.0	%	78.9	%	0.0 %	5
Development Expenditures	***		0.0		***	5
Capital Equipment Purchase (amortized over 5 years)	***		21.1		***	5
Capital Equipment Lease	***		0.0		***	5

How Computer Services Are Provided	Hardware		Software	
Purchased	4	66.7 %	4	80.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	33.3	1	20.0
Total	6	100.0 %	5	100.0 %

Nebraska

TABLE 65
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	6	$5,110	$5,592	$6,690	6	$4,163	$4,653	$6,073	6
Tuition and Fees	12.7	16.3	18.8	6	700	974	1,029	6	629	730	913	6
Appropriations (all governments)	69.9	71.9	76.8	6	3,774	4,022	4,945	6	2,856	3,528	4,443	6
Gifts, Grants, and Contracts (all sources)	6.5	7.3	9.1	6	343	428	555	6	279	332	503	6
Other Revenues (not auxiliaries)	1.0	2.7	6.0	6	58	148	363	6	55	109	289	6
Tuition and Fees												
Tuition and Fees for Credit	12.3	14.9	16.1	6	688	791	1,004	6	--	--	--	--
Tuition and Fees for Noncredit	0.1	0.7	3.2	6	--	--	--	--	2 *	8 *	24 *	6
Appropriations												
Federal	0.0	0.0	0.2	6	0	0	8	6	0	0	7	6
State	28.2	31.9	36.0	6	1,686	1,857	2,015	6	1,335	1,493	1,754	6
Local	36.5	42.9	43.9	6	2,065	2,185	2,906	6	1,521	2,009	2,686	6
Gifts, Grants, and Contracts												
Federal	0.7	4.2	5.3	6	38	222	358	6	29	191	331	6
State and Local	1.0	4.4	5.9	6	63	238	345	6	57	180	286	6
Private	0.0	0.3	1.5	6	0	19	79	6	0	18	59	6
State and Local Appropriations (combined)	69.9	71.9	76.6	6	3,774	4,005	4,945	6	2,856	3,513	4,443	6

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$387	$434	$671	6
Service-Area Population / Unduplicated Student Headcount	9.1	10.0	12.1	6

*** Statistics cannot be computed because N<6

TABLE 66
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	40.2 %	48.7 %	53.6 %	6	15 *	16 *	17 *	6	–	–	–	–
Noncredit Instruction Faculty	0.7	3.8	6.6	6	–	–	–	–	756 **	1,167 **	*** **	6
All Other Staff (instruction, nonfaculty)	0.4	1.5	4.2	6	235	838	***	6	2,394	5,932	***	6
Public Service Staff	0.0	0.0	0.0	6	***	***	***	6	***	***	***	6
Academic Support Staff	9.7	11.8	14.7	6	52	74	121	6	401	492	904	6
Student Services Staff	6.2	8.2	8.9	6	81	105	180	6	627	745	1,320	6
Institutional Support Staff	11.3	15.4	17.1	6	44	67	95	6	350	502	648	6
Plant O & M Support Staff	9.7	12.3	14.4	6	63	71	95	6	439	500	758	6
Total	100.0	100.0	100.0	6	8	9	11	6	52	67	81	6

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	11.1 %	23.5 %	36.1 %	6
Noncredit Instruction Faculty	63.6	92.6	100.0	6
All Other Staff (instruction, nonfaculty)	0.0	0.0	13.4	6
Public Service Staff	0.0	0.0	0.0	6
Academic Support Staff	2.9	7.0	25.6	6
Student Services Staff	2.7	4.3	26.9	6
Institutional Support Staff	1.0	3.4	6.6	6
Plant O & M Support Staff	2.8	12.7	38.8	6
Total	11.4	21.3	29.7	6

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	110.9	120.4	190.3	6

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.3	6

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	1 %	6	0 %	1 %	4 %	6
From 25 to 50 students	7	16	38	6	0	6	16	6
From 15 to 24 students	27	34	55	6	11	18	26	6
From 6 to 14 students	10	25	43	6	46	63	85	6
Less than 6 students	0	7	21	6	0	6	13	6

New Jersey

TABLE 67
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	11	$5,129	$5,589	$6,820	11	$4,674	$5,132	$5,618	11
Academic Expenditures	52.5	57.3	59.3	11	2,690	3,259	3,956	11	2,615	2,885	3,259	11
Support Expenditures	37.7	38.9	43.9	11	2,073	2,165	2,765	11	1,922	2,022	2,434	11
Scholarships and Fellowships	2.0	3.0	3.9	11	116	177	262	11	103	163	240	11
Academic												
Instruction (and Research)	38.3	42.1	46.9	11	2,092	2,513	2,965	11	1,926	2,096	2,610	11
Public Service	0.0	2.0	6.6	11	0	124	483	11	0	110	425	11
Academic Support	7.6	9.0	12.4	11	449	568	667	11	413	554	583	11
Support Services												
Student Services	7.4	8.3	11.2	11	382	576	662	11	350	524	585	11
Institutional Support	15.9	18.2	23.7	11	868	1,207	1,460	11	719	1,071	1,256	11
Plant Operation & Maintenance	10.0	12.1	13.1	11	528	652	757	11	498	613	683	11
Credit Instruction	34.1	41.2	45.0	11	2,029	2,350	2,565	11	–	–	–	–
Noncredit Instruction	0.4	1.0	5.4	11	–	–	–	–	*** *	38 *	*** *	5
Utilities Expenditures	2.8	3.8	4.1	11	184	203	216	11	169	177	203	11
Plant O & M without Utilities	5.9	7.8	10.9	11	319	446	591	11	296	412	514	11
Computer-Related Expenditures	1.8	4.4	5.6	10	115	237	367	10	110	228	324	10
Administrative Support	1.3	1.7	3.2	10	66	94	188	10	61	90	160	10
Academic Support	0.9	2.2	2.9	10	71	126	157	10	67	111	149	10
Utilities Divided by Building Gross Area (square feet)	$2.08	$2.26	$2.54	11								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$3.91	$4.20	$7.71	11								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.04	$0.04	$0.05	8								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	55 %	60 %	66 %	11								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,833	$7,996	$9,934	8
Total Scholarships & Pell Grants Divided by Credit FTE Students	$280	$342	$620	11
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	54 %	59 %	68 %	10

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	40.8 %	70.7 %	83.5 %	10
Development Expenditures	0.0	0.0	14.3	10
Capital Equipment Purchase (amortized over 5 years)	2.5	21.3	46.9	10
Capital Equipment Lease	0.0	0.0	1.0	10

How Computer Services Are Provided	Hardware		Software	
Purchased	7	63.6 %	4	36.4 %
Leased	0	0.0	2	18.2
Provided by a consortium				
paid through institutional funds	2	18.2	2	18.2
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	18.2	3	27.3
Total	11	100.0 %	11	100.0 %

New Jersey

TABLE 68
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	11	$5,529	$5,893	$6,819	11	$4,956	$5,393	$5,699	11
Tuition and Fees	24.3	30.4	32.9	11	1,474	1,572	1,958	11	1,308	1,466	1,733	11
Appropriations (all governments)	50.5	57.5	60.3	11	2,569	3,292	3,885	11	2,505	3,011	3,439	11
Gifts, Grants, and Contracts (all sources)	5.9	8.4	13.1	11	318	467	1,051	11	278	442	1,013	11
Other Revenues (not auxiliaries)	2.6	3.2	4.1	11	151	184	251	11	143	162	223	11
Tuition and Fees												
Tuition and Fees for Credit	23.0	26.0	30.3	11	1,357	1,488	1,718	11	–	–	–	–
Tuition and Fees for Noncredit	1.3	2.6	4.4	11	–	–	–	–	*** *	180 *	*** *	5
Appropriations												
Federal	0.0	0.0	0.0	11	0	0	0	11	0	0	0	11
State	18.7	22.5	24.1	11	1,210	1,302	1,370	11	997	1,153	1,329	11
Local	27.9	35.3	40.1	11	1,456	2,002	2,491	11	1,340	1,750	2,197	11
Gifts, Grants, and Contracts												
Federal	0.8	1.0	3.0	11	42	59	179	11	39	52	166	11
State and Local	3.9	5.9	7.3	11	230	378	544	11	198	335	479	11
Private	0.0	0.1	0.9	11	0	9	42	11	0	7	39	11
State and Local Appropriations (combined)	50.5	56.[illegible]	60.3	11	2,569	3,292	3,885	11	2,505	2,943	3,439	11

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$789	***	5
Service-Area Population / Unduplicated Student Headcount	***	21.5	***	5

*** Statistics cannot be computed because N<6

New Jersey

TABLE 69
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	34.4 %	36.2 %	42.2 %	9	21 *	22 *	27 *	9	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	2.6	9	–	–	–	–	*** **	*** **	*** **	4
All Other Staff (instruction, nonfaculty)	0.0	1.9	9.8	9	83	574	***	9	***	***	***	4
Public Service Staff	0.0	1.4	3.4	9	295	644	***	9	***	1,113	***	4
Academic Support Staff	8.0	13.3	16.6	9	63	77	188	9	***	568	***	4
Student Services Staff	9.6	12.8	15.5	9	62	77	109	9	***	339	***	4
Institutional Support Staff	13.2	14.6	19.6	9	47	67	84	9	***	248	***	4
Plant O & M Support Staff	9.0	10.7	11.1	9	76	96	109	9	***	309	***	4
Total	100.0	100.0	100.0	11	8	9	12	9	***	34	***	4

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	12.0 %	28.2 %	38.8 %	9
Noncredit Instruction Faculty	0.0	0.0	100.0	8
All Other Staff (instruction, nonfaculty)	0.0	0.0	4.8	9
Public Service Staff	0.0	0.0	26.1	9
Academic Support Staff	0.0	2.2	15.6	9
Student Services Staff	0.0	2.0	12.6	9
Institutional Support Staff	0.7	2.8	8.2	9
Plant O & M Support Staff	0.0	0.0	8.1	9
Total	9.0	13.4	22.7	8

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	***	52.1	***	4

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	1.3	1.8	1.8	9

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	0 %	1 %	3 %	8	0 %	1 %	2 %	8
More than 50 students	26	40	75	8	3	8	42	8
From 25 to 50 students	18	32	40	8	20	27	41	8
From 15 to 24 students	3	15	24	8	8	46	55	8
From 6 to 14 students	0	5	8	8	0	7	15	8
Less than 6 students								

New Mexico

TABLE 70
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	7	$5,777	$6,374	$9,179	7	$5,069	$5,879	$8,737	7
Academic Expenditures	51.9	58.6	66.8	7	3,279	3,386	4,990	7	2,971	3,360	4,534	7
Support Expenditures	31.4	39.1	41.0	7	2,245	2,312	3,989	7	1,603	2,312	3,797	7
Scholarships and Fellowships	2.3	3.0	4.6	7	146	224	484	7	128	207	484	7
Academic												
Instruction (and Research)	43.6	48.0	49.5	7	2,693	2,779	3,676	7	2,432	2,693	3,499	7
Public Service	0.1	2.1	4.7	7	25	197	278	7	19	188	278	7
Academic Support	6.5	9.1	9.7	7	356	484	890	7	346	390	847	7
Support Services												
Student Services	8.2	11.5	13.2	7	573	692	730	7	480	610	730	7
Institutional Support	10.5	13.1	15.0	7	759	883	1,513	7	562	883	1,440	7
Plant Operation & Maintenance	10.7	13.7	16.1	7	791	928	1,784	7	570	928	1,698	7
Credit Instruction	43.6	45.8	48.4	7	2,693	2,779	3,608	7	--	--	--	--
Noncredit Instruction	0.0	0.0	2.0	7	--	--	--	--	0 *	0 *	44 *	6
Utilities Expenditures	3.5	5.2	5.7	7	302	330	524	7	219	330	499	7
Plant O & M without Utilities	6.6	9.3	10.1	7	490	547	1,260	7	386	547	1,199	7
Computer-Related Expenditures	2.1	3.6	7.6	6	141	243	453	6	126	237	356	6
Administrative Support	0.8	1.5	4.9	6	50	126	248	6	48	103	247	6
Academic Support	0.4	1.6	4.3	6	22	117	223	6	22	107	199	6
Utilities Divided by Building Gross Area (square feet)	$0.87	$1.07	$1.60	7								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.69	$2.56	$2.90	7								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	6								
Total E&G Salaries & Wages Divided by Total E&G Expenditures ÷ MT	53 %	53 %	57 %	7								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$10,339	$21,836	$36,422	6
Total Scholarships & Pell Grants Divided by Credit FTE Students	$718	$829	$1,466	7
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses ÷ MT	0 %	48 %	0 %	3

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	53.4 %	71.0 %	86.5 %	6
Development Expenditures	0.0	0.0	8.9	6
Capital Equipment Purchase (amortized over 5 years)	6.4	18.9	38.2	6
Capital Equipment Lease	0.0	0.0	5.3	6

How Computer Services Are Provided	Hardware		Software	
Purchased	5	71.4 %	7	100.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	28.6	0	0.0
Total	7	100.0 %	7	100.0 %

New Mexico

TABLE 71
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	7	$5,829	$6,500	$9,582	7	$5,234	$5,829	$9,122	7
Tuition and Fees	6.6	11.1	14.9	7	660	700	966	7	579	690	870	7
Appropriations (all governments)	61.1	72.5	82.0	7	3,862	4,327	7,855	7	3,360	3,862	7,477	7
Gifts, Grants, and Contracts (all sources)	6.4	16.0	25.4	7	709	1,561	2,056	7	622	1,468	1,654	7
Other Revenues (not auxiliaries)	1.2	2.7	3.4	7	124	178	274	7	118	178	236	7
Tuition and Fees												
Tuition and Fees for Credit	6.4	8.6	14.9	7	495	695	870	7	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	2.8	7	–	–	–	–	0 *	2 *	121 *	6
Appropriations												
Federal	0.0	0.0	0.0	7	0	0	0	7	0	0	0	7
State	44.1	59.2	71.6	7	2,918	3,676	6,863	7	2,625	3,451	6,533	7
Local	3.7	10.4	42.9	7	150	992	3,664	7	147	735	3,215	7
Gifts, Grants, and Contracts												
Federal	5.3	7.6	12.6	7	352	957	1,256	7	352	717	923	7
State and Local	2.5	3.8	9.7	7	213	552	1,034	7	187	525	739	7
Private	0.0	0.3	0.5	7	0	18	41	7	0	18	36	7
State and Local Appropriations (combined)	61.1	72.5	82.0	7	3,862	4,327	7,855	7	3,360	3,862	7,477	7

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$1,190	***	3
Service-Area Population / Unduplicated Student Headcount	***	12.8	***	3

*** Statistics cannot be computed because N<6

New Mexico

TABLE 72
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	47.2 %	52.2 %	54.6 %	7	10 *	11 *	14 *	7	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	2.0	7	–	–	–	–	0 **	380 **	*** **	5
All Other Staff (instruction, nonfaculty)	0.0	7.1	8.1	7	62	112	***	7	***	***	***	5
Public Service Staff	0.7	1.8	2.8	7	221	291	1,219	7	***	2,073	***	5
Academic Support Staff	5.7	7.8	11.4	7	42	75	111	7	***	208	***	5
Student Services Staff	7.9	8.9	9.6	7	51	62	84	7	***	222	***	5
Institutional Support Staff	7.5	10.9	15.3	7	30	53	73	7	***	169	***	5
Plant O & M Support Staff	9.8	11.8	12.3	7	28	52	75	7	***	239	***	5
Total	100.0	100.0	100.0	7	5	6	8	7	***	23	***	5

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	25.4 %	44.2 %	54.1 %	6
Noncredit Instruction Faculty	0.0	0.0	100.0	6
All Other Staff (instruction, nonfaculty)	0.0	3.0	8.3	6
Public Service Staff	0.0	3.3	23.7	6
Academic Support Staff	0.0	3.3	22.6	6
Student Services Staff	0.0	3.5	6.8	6
Institutional Support Staff	0.0	2.0	13.3	6
Plant O & M Support Staff	3.1	7.3	14.4	6
Total	13.7	27.2	35.8	6

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	***	46.0	***	5

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.8	0.9	1.1	7

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	0 %	5	0 %	0 %	0 %	5
From 25 to 50 students	***	8	***	5	***	2	***	5
From 15 to 24 students	***	32	***	5	***	15	***	5
From 6 to 14 students	***	38	***	5	***	55	***	5
Less than 6 students	***	10	***	5	***	8	***	5

New York

TABLE 73
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	20	$4,713	$6,000	$6,571	20	$4,578	$5,154	$5,831	20
Academic Expenditures	52.7	56.0	65.2	20	2,841	3,390	4,180	20	2,690	3,107	3,518	20
Support Expenditures	33.4	40.2	46.4	20	1,788	2,288	2,778	20	1,641	1,988	2,433	20
Scholarships and Fellowships	0.4	0.7	1.5	20	20	45	77	20	18	40	72	20
Academic												
Instruction (and Research)	44.9	49.2	56.9	20	2,325	3,078	3,389	20	2,197	2,607	3,164	20
Public Service	0.1	0.7	2.2	20	9	46	118	20	8	42	105	20
Academic Support	2.6	4.2	8.7	20	135	209	553	20	125	203	469	20
Support Services												
Student Services	6.9	7.6	9.2	20	352	486	564	20	334	414	499	20
Institutional Support	12.1	20.3	28.3	20	709	1,136	1,546	20	651	1,016	1,453	20
Plant Operation & Maintenance	10.7	12.5	14.5	20	472	762	932	20	459	642	872	20
Credit Instruction	42.2	46.9	52.1	20	2,163	2,949	3,336	20	–	–	–	–
Noncredit Instruction	0.1	1.4	3.1	20	–	–	–	–	0 *	38 *	158 *	15
Utilities Expenditures	2.3	3.3	4.0	20	126	168	248	20	103	159	213	20
Plant O & M without Utilities	7.0	8.8	10.8	20	347	538	712	20	337	477	637	20
Computer-Related Expenditures	2.1	3.4	5.1	19	117	208	279	19	103	186	255	19
Administrative Support	1.2	2.1	3.1	19	80	111	160	19	65	101	166	19
Academic Support	0.4	1.4	2.1	19	28	80	120	19	24	69	101	19
Utilities Divided by Building Gross Area (square feet)	$0.94	$1.60	$1.93	18	* No credit FTE students included in denominator; only noncredit headcount enrollment used.							
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$3.02	$4.50	$6.06	18	Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)				$7,167	$9,902	$14,339	15
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.06	15	Total Scholarships & Pell Grants Divided by Credit FTE Students				$419	$563	$732	20
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	56 %	60 %	64 %	19	Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT				56 %	59 %	62 %	16

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	67.3 %	78.5 %	96.8 %	19
Development Expenditures	0.0	0.0	7.0	19
Capital Equipment Purchase (amortized over 5 years)	0.0	0.0	24.3	19
Capital Equipment Lease	0.0	0.0	7.1	19

How Computer Services Are Provided	Hardware		Software	
Purchased	10	50.0 %	12	60.0 %
Leased	3	15.0	4	20.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	7	35.0	4	20.0
Total	20	100.0 %	20	100.0 %

New York

TABLE 74
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	20	$4,892	$6,030	$6,688	20	$4,752	$5,306	$5,660	20
Tuition and Fees	26.5	27.7	30.5	20	1,473	1,680	1,837	20	1,390	1,469	1,537	20
Appropriations (all governments)	56.5	60.8	63.5	20	2,933	3,518	4,102	20	2,714	3,064	3,594	20
Gifts, Grants, and Contracts (all sources)	1.7	4.4	5.2	20	106	259	318	20	103	239	293	20
Other Revenues (not auxiliaries)	4.7	6.3	9.2	20	219	360	480	20	204	315	415	20
Tuition and Fees												
Tuition and Fees for Credit	24.4	26.3	29.9	20	1,383	1,557	1,743	20	--	--	--	--
Tuition and Fees for Noncredit	0.6	1.4	2.1	20	--	--	--	--	21 *	42 *	91 *	14
Appropriations												
Federal	0.0	0.0	0.0	20	0	0	0	20	0	0	0	20
State	32.0	34.2	37.8	20	1,835	1,988	2,243	20	1,706	1,781	1,922	20
Local	21.3	24.7	30.9	20	997	1,400	1,946	20	930	1,210	1,740	20
Gifts, Grants, and Contracts												
Federal	0.8	1.5	2.4	20	43	90	161	20	41	81	136	20
State and Local	0.3	1.5	3.1	20	21	79	172	20	18	74	154	20
Private	0.0	0.3	0.9	20	0	18	54	20	0	15	51	20
State and Local Appropriations (combined)	56.5	60.8	63.5	20	2,933	3,518	4,102	20	2,714	3,064	3,594	20

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$735	$958	$1,133	12
Service-Area Population / Unduplicated Student Headcount	17.0	20.8	109.1	12

New York

TABLE 75
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	41.3 %	46.7 %	52.8 %	19	14 *	16 *	18 *	19	–	–	–	–
Noncredit Instruction Faculty	0.4	2.1	4.8	19	–	–	–	–	237 **	680 **	2,616 **	13
All Other Staff (instruction, nonfaculty)	5.0	10.1	13.0	19	61	89	207	19	151	288	***	13
Public Service Staff	0.2	1.5	4.5	19	187	732	3,476	19	579	3,315	16,461	13
Academic Support Staff	3.9	5.7	9.7	19	91	149	285	19	200	566	866	13
Student Services Staff	6.6	9.3	9.6	19	82	103	123	19	222	307	448	13
Institutional Support Staff	8.2	12.0	14.2	19	56	72	101	19	120	181	404	13
Plant O & M Support Staff	8.8	10.2	13.6	19	64	87	101	19	186	287	411	13
Total	100.0	100.0	100.0	20	8	8	9	19	20	28	36	13

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	27.7 %	40.1 %	46.8 %	18
Noncredit Instruction Faculty	17.6	100.0	100.0	18
All Other Staff (instruction, nonfaculty)	0.0	13.0	41.4	17
Public Service Staff	0.0	3.6	50.7	16
Academic Support Staff	1.0	10.4	18.6	16
Student Services Staff	0.6	8.0	16.1	16
Institutional Support Staff	2.1	8.3	15.4	16
Plant O & M Support Staff	0.7	4.5	9.4	16
Total	24.0	28.0	34.9	16

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	35.7	65.3	78.9	13

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.9	1.0	1.2	19

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	0 %	2 %	18	0 %	1 %	4 %	17
From 25 to 50 students	18	23	35	18	2	9	14	17
From 15 to 24 students	34	44	50	18	23	30	56	17
From 6 to 14 students	14	25	33	18	20	41	50	17
Less than 6 students	0	4	8	18	0	5	10	17

North Carolina

TABLE 76
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	38	$4,627	$5,210	$6,192	38	$3,104	$3,553	$4,445	38
Academic Expenditures	64.9	66.9	68.4	38	3,058	3,424	4,122	38	2,086	2,370	2,847	38
Support Expenditures	30.7	32.1	34.6	38	1,376	1,784	2,111	38	915	1,182	1,486	38
Scholarships and Fellowships	0.3	0.5	0.9	38	15	32	44	38	10	21	33	38
Academic												
Instruction (and Research)	52.9	56.6	61.0	38	2,513	2,977	3,362	38	1,799	2,072	2,232	38
Public Service	0.0	0.2	1.1	38	0	9	56	38	0	6	39	38
Academic Support	4.9	9.8	12.1	38	263	523	686	38	194	340	434	38
Support Services												
Student Services	6.7	7.6	8.5	38	296	380	471	38	221	261	337	38
Institutional Support	13.2	14.8	16.8	38	595	789	1,045	38	403	564	696	38
Plant Operation & Maintenance	8.3	9.6	11.2	38	415	529	624	38	273	332	451	38
Credit Instruction	37.1	42.9	49.1	38	1,993	2,144	2,502	38	–	–	–	–
Noncredit Instruction	7.5	11.8	18.7	38	–	–	–	–	69 *	117 *	162 *	36
Utilities Expenditures	2.7	3.1	3.4	36	122	167	208	36	92	118	144	36
Plant O & M without Utilities	5.3	6.5	8.0	36	266	360	432	36	187	236	340	36
Computer-Related Expenditures	1.3	2.2	3.2	25	60	119	161	25	39	75	126	25
Administrative Support	0.6	1.4	1.8	23	30	67	94	23	19	47	72	23
Academic Support	0.2	0.8	1.7	23	10	42	94	23	8	30	66	23
Utilities Divided by Building Gross Area (square feet)	$0.97	$1.14	$1.41	35								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.97	$2.44	$3.20	35								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	27								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	63 %	66 %	67 %	38								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,125	$6,926	$8,114	28
Total Scholarships & Pell Grants Divided by Credit FTE Students	$193	$262	$372	38
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	60 %	63 %	65 %	26

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	39.8 %	69.6 %	86.0 %	25
Development Expenditures	0.0	0.0	0.0	23
Capital Equipment Purchase (amortized over 5 years)	0.0	18.5	51.4	24
Capital Equipment Lease	0.0	0.0	6.1	23

How Computer Services Are Provided	Hardware		Software	
Purchased	30	83.3 %	28	82.4 %
Leased	2	5.6	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	1	2.9
paid through noninst. funds	0	0.0	0	0.0
Combination or other	4	11.1	5	14.7
Total	36	100.0 %	34	100.0 %

North Carolina

TABLE 77
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	38	$4,771	$5,255	$6,429	38	$3,113	$3,688	$4,462	38
Tuition and Fees	5.6	6.8	8.7	38	326	388	460	38	227	263	323	38
Appropriations (all governments)	83.9	86.3	88.4	38	3,954	4,890	5,561	38	2,734	3,192	3,865	38
Gifts, Grants, and Contracts (all sources)	2.4	5.0	7.1	38	121	253	444	38	81	171	268	38
Other Revenues (not auxiliaries)	0.8	0.9	1.3	38	35	54	96	38	25	35	62	38
Tuition and Fees												
Tuition and Fees for Credit	4.8	5.9	7.5	38	295	327	385	38	–	–	–	–
Tuition and Fees for Noncredit	0.4	0.7	1.1	38	–	–	–	–	5 *	7 *	11 *	38
Appropriations												
Federal	0.0	0.0	1.5	38	0	0	67	38	0	0	40	38
State	71.3	75.0	77.5	38	3,297	4,209	4,814	38	2,338	2,749	3,400	38
Local	8.7	10.8	12.4	38	433	617	775	38	286	395	530	38
Gifts, Grants, and Contracts												
Federal	0.7	2.0	3.3	38	35	103	195	38	25	70	132	38
State and Local	0.1	1.2	2.7	38	4	63	165	38	2	43	112	38
Private	0.2	0.6	1.2	38	9	37	61	38	7	28	47	38
State and Local Appropriations (combined)	83.6	85.5	87.9	38	3,928	4,707	5,438	38	2,732	3,160	3,846	38

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$504	$567	$709	35
Service-Area Population / Unduplicated Student Headcount	7.4	8.6	10.1	35

North Carolina

TABLE 78
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	33.5 %	41.3 %	46.2 %	29	10 *	14 *	19 *	29	–	–	–	–
Noncredit Instruction Faculty	12.2	18.7	24.4	29	–	–	–	–	83 **	230 **	441 **	29
All Other Staff (instruction, nonfaculty)	0.0	0.0	3.1	29	262	***	***	29	1,708	***	***	29
Public Service Staff	0.0	0.0	0.5	29	1,822	***	***	29	11,044	***	***	29
Academic Support Staff	4.6	10.8	12.9	29	55	73	163	29	318	458	897	29
Student Services Staff	4.4	6.8	8.8	29	91	135	177	29	436	782	890	29
Institutional Support Staff	6.8	11.3	16.0	29	41	65	103	29	256	391	602	29
Plant O & M Support Staff	4.7	6.7	8.3	29	94	136	170	29	443	738	973	29
Total	100.0	100.0	100.0	38	6	8	11	29	32	44	59	29

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	20.6 %	30.0 %	57.9 %	29
Noncredit Instruction Faculty	61.0	92.0	99.5	29
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	29
Public Service Staff	0.0	0.0	0.0	29
Academic Support Staff	0.0	5.3	17.8	29
Student Services Staff	0.0	5.0	12.7	29
Institutional Support Staff	0.0	4.4	15.4	29
Plant O & M Support Staff	0.0	8.3	20.8	29
Total	22.6	36.2	50.3	29

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	85.3	127.8	162.9	29

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.5	0.7	0.9	29

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	0 %	1 %	33	1 %	1 %	3 %	30
From 25 to 50 students	11	17	22	33	5	10	14	30
From 15 to 24 students	24	30	47	33	20	27	37	30
From 6 to 14 students	21	32	38	33	34	51	60	30
Less than 6 students	5	12	29	33	2	6	11	30

Ohio

TABLE 79
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	17	$4,509	$5,023	$5,561	17	$4,279	$4,641	$5,386	17
Academic Expenditures	57.4	60.3	62.1	17	2,627	3,070	3,132	17	2,503	2,742	3,118	17
Support Expenditures	36.2	38.4	40.5	17	1,664	1,944	2,297	17	1,532	1,816	2,200	17
Scholarships and Fellowships	1.3	2.1	3.2	17	62	112	166	17	61	103	159	17
Academic												
Instruction (and Research)	42.1	49.4	51.5	17	2,186	2,340	2,636	17	2,074	2,221	2,493	17
Public Service	0.3	2.3	7.0	17	20	127	327	17	20	114	310	17
Academic Support	4.7	7.5	9.9	17	235	383	494	17	207	379	480	17
Support Services												
Student Services	8.7	10.4	11.5	17	414	517	645	17	408	488	604	17
Institutional Support	16.2	18.0	19.9	17	723	858	1,185	17	680	770	1,185	17
Plant Operation & Maintenance	8.5	10.4	11.9	17	378	556	634	17	367	499	634	17
Credit Instruction	40.4	48.4	51.4	17	2,114	2,308	2,581	17	–	–	–	–
Noncredit Instruction	0.0	0.0	1.4	17	–	–	–	–	0 *	0 *	162 *	16
Utilities Expenditures	2.6	3.4	4.2	16	123	185	230	16	117	175	216	16
Plant O & M without Utilities	5.6	6.9	7.6	16	264	351	453	16	251	330	453	16
Computer-Related Expenditures	3.0	3.6	7.1	16	132	177	376	16	127	159	376	16
Administrative Support	1.6	2.6	4.6	14	75	127	216	14	65	121	213	14
Academic Support	0.5	1.1	2.3	14	24	53	123	14	20	50	123	14
Utilities Divided by Building Gross Area (square feet)	$1.13	$1.34	$1.63	16								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.98	$2.82	$2.97	16								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.02	$0.03	$0.04	12								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	54 %	57 %	59 %	16								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$7,309	$11,784	$14,651	12
Total Scholarships & Pell Grants Divided by Credit FTE Students	$558	$792	$1,003	17
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	47 %	53 %	56 %	16

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	60.1 %	75.3 %	96.7 %	16
Development Expenditures	0.0	0.0	13.1	16
Capital Equipment Purchase (amortized over 5 years)	2.7	12.3	26.2	16
Capital Equipment Lease	0.0	0.0	0.0	16

How Computer Services Are Provided	Hardware		Software	
Purchased	13	81.3 %	9	60.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	3	18.8	6	40.0
Total	16	100.0 %	15	100.0 %

TABLE 80
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	17	$4,847	$5,209	$5,866	17	$4,600	$5,078	$5,589	17
Tuition and Fees	28.1	30.6	39.2	17	1,499	1,667	1,908	17	1,495	1,540	1,794	17
Appropriations (all governments)	49.3	54.8	64.8	17	2,464	2,996	3,599	17	2,322	2,908	3,452	17
Gifts, Grants, and Contracts (all sources)	2.7	6.9	10.2	17	128	340	546	17	112	340	542	17
Other Revenues (not auxiliaries)	2.5	4.1	5.5	17	126	215	290	17	124	215	279	17
Tuition and Fees												
Tuition and Fees for Credit	26.5	29.6	37.5	17	1,493	1,564	1,821	17	--	--	--	--
Tuition and Fees for Noncredit	0.0	0.5	1.9	17	--	--	--	--	0 *	66 *	139 *	15
Appropriations												
Federal	0.0	0.0	1.3	17	0	0	61	17	0	0	60	17
State	47.0	49.3	55.0	17	2,422	2,673	3,004	17	2,282	2,481	2,825	17
Local	0.0	0.0	9.4	17	0	0	550	17	0	0	485	17
Gifts, Grants, and Contracts												
Federal	0.3	0.8	2.9	17	15	45	177	17	15	43	169	17
State and Local	0.9	3.5	7.3	17	40	201	403	17	37	200	377	17
Private	0.0	0.2	1.2	17	0	9	79	17	0	9	75	17
State and Local Appropriations (combined)	48.8	54.8	63.0	17	2,422	2,878	3,590	17	2,282	2,878	3,452	17

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$791	$1,016	$1,674	14
Service-Area Population / Unduplicated Student Headcount	23.5	37.1	95.0	14

Ohio

TABLE 81
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	45.0 %	55.1 %	59.0 %	13	14 *	17 *	19 *	13	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	3.7	13	–	–	–	–	0 **	75 **	*** **	11
All Other Staff (instruction, nonfaculty)	0.0	0.0	6.5	13	123	***	***	13	246	***	***	11
Public Service Staff	0.0	0.9	4.7	13	170	1,193	***	13	755	1,857	***	11
Academic Support Staff	3.8	8.9	14.6	13	65	98	233	13	192	315	573	11
Student Services Staff	7.2	8.3	11.4	13	80	106	124	13	174	313	398	11
Institutional Support Staff	11.7	14.4	16.6	13	51	53	77	13	89	140	266	11
Plant O & M Support Staff	4.8	6.5	8.6	13	104	130	195	13	236	320	427	11
Total	100.0	100.0	100.0	17	7	9	10	13	15	17	30	11

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	33.0 %	48.5 %	58.7 %	14
Noncredit Instruction Faculty	0.0	0.0	100.0	13
All Other Staff (instruction, nonfaculty)	0.0	0.0	8.4	14
Public Service Staff	0.0	0.0	40.6	13
Academic Support Staff	0.0	4.8	31.6	13
Student Services Staff	0.0	17.6	30.2	13
Institutional Support Staff	0.0	11.1	14.6	13
Plant O & M Support Staff	0.0	3.4	26.0	13
Total	26.1	34.6	40.1	13

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	32.8	49.1	70.8	12

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.8	0.9	13

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	0 %	1 %	2 %	15	0 %	0 %	1 %	14
More than 50 students	10	19	26	15	0	4	11	14
From 25 to 50 students	26	32	37	15	1	12	29	14
From 15 to 24 students	26	34	44	15	29	52	84	14
From 6 to 14 students	1	9	12	15	0	7	17	14
Less than 6 students								

TABLE 82
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	8	$3,478	$3,811	$4,293	8	$3,324	$3,762	$3,908	8
Academic Expenditures	61.7	63.0	64.0	8	2,163	2,377	2,766	8	1,993	2,368	2,535	8
Support Expenditures	32.2	33.8	34.5	8	1,121	1,245	1,493	8	1,066	1,217	1,345	8
Scholarships and Fellowships	1.5	3.2	6.4	8	59	140	222	8	49	140	216	8
Academic												
Instruction (and Research)	47.6	53.3	58.2	8	1,823	2,032	2,474	8	1,589	2,032	2,210	8
Public Service	0.0	0.3	2.0	8	0	11	69	8	0	11	68	8
Academic Support	5.1	8.3	10.7	8	212	288	464	8	193	255	450	8
Support Services												
Student Services	7.5	8.8	9.5	8	293	320	406	8	245	318	399	8
Institutional Support	10.5	12.1	14.4	8	379	447	595	8	356	420	525	8
Plant Operation & Maintenance	12.0	12.7	13.8	8	426	475	546	8	420	469	489	8
Credit Instruction	47.6	53.3	58.2	8	1,823	2,032	2,474	8	–	–	–	–
Noncredit Instruction	0.0	0.0	0.0	8	–	–	–	–	0 *	0 *	0 *	8
Utilities Expenditures	3.5	4.3	5.0	8	136	161	189	8	116	159	178	8
Plant O & M without Utilities	7.8	8.1	9.3	8	283	300	345	8	258	298	313	8
Computer-Related Expenditures	2.1	2.8	3.9	8	76	117	158	8	74	114	135	8
Administrative Support	1.3	1.5	1.7	8	48	56	69	8	43	55	67	8
Academic Support	0.5	1.4	2.5	8	18	58	96	8	18	58	81	8
Utilities Divided by Building Gross Area (square feet)	$0.73	$0.83	$1.45	8								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$1.21	$1.69	$3.27	8								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.03	$0.04	7								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	63 %	64 %	68 %	8								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,589	$9,046	$9,896	7
Total Scholarships & Pell Grants Divided by Credit FTE Students	$466	$892	$1,072	8
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	46 %	60 %	62 %	7

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	71.0 %	92.1 %	100.0 %	8
Development Expenditures	0.0	0.0	0.0	8
Capital Equipment Purchase (amortized over 5 years)	0.0	2.3	29.0	8
Capital Equipment Lease	0.0	0.0	0.0	8

How Computer Services Are Provided	Hardware		Software	
Purchased	6	75.0 %	3	37.5 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	25.0	5	62.5
Total	8	100.0 %	8	100.0 %

Oklahoma

TABLE 83
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	8	$3,831	$3,981	$4,371	8	$3,716	$3,801	$4,097	8
Tuition and Fees	14.1	18.7	24.4	8	590	775	926	8	566	714	883	8
Appropriations (all governments)	65.8	70.1	72.0	8	2,596	2,740	3,089	8	2,327	2,699	2,963	8
Gifts, Grants, and Contracts (all sources)	3.2	6.8	13.3	8	126	258	525	8	119	234	509	8
Other Revenues (not auxiliaries)	1.1	1.7	5.6	8	44	73	238	8	37	71	208	8
Tuition and Fees												
Tuition and Fees for Credit	14.1	18.7	24.4	8	590	775	926	8	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.0	0.0	8	–	–	–	–	0 *	0 *	0 *	8
Appropriations												
Federal	0.0	0.0	1.0	8	0	0	39	8	0	0	38	8
State	60.5	66.6	68.8	8	2,425	2,654	2,824	8	2,217	2,536	2,690	8
Local	0.0	0.0	4.2	8	0	0	180	8	0	0	155	8
Gifts, Grants, and Contracts												
Federal	0.1	3.9	13.2	8	2	149	519	8	2	121	503	8
State and Local	0.0	0.5	2.3	8	1	19	101	8	1	16	100	8
Private	0.0	0.6	1.0	8	0	24	44	8	0	21	38	8
State and Local Appropriations (combined)	65.8	68.5	71.7	8	2,572	2,702	3,089	8	2,312	2,659	2,956	8

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$550	$778	$1,178	6
Service-Area Population / Unduplicated Student Headcount	21.0	29.4	37.4	6

*** Statistics cannot be computed because N<6

TABLE 84
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	42.4 %	47.0 %	51.8 %	7	18 *	21 *	23 *	7	–	–	–	–
Noncredit Instruction Faculty	0.0	0.8	2.1	7	–	–	–	–	146 **	496 **	*** **	6
All Other Staff (instruction, nonfaculty)	0.0	0.0	9.3	7	122	***	***	7	425	***	***	6
Public Service Staff	0.0	0.8	2.1	7	547	1,290	***	7	2,423	***	***	6
Academic Support Staff	2.1	11.3	14.5	7	59	96	547	7	244	347	***	6
Student Services Staff	7.7	8.6	11.9	7	96	111	129	7	185	308	***	6
Institutional Support Staff	9.3	14.9	17.8	7	56	63	122	7	149	236	***	6
Plant O & M Support Staff	6.8	12.4	14.5	7	71	84	147	7	213	291	***	6
Total	100.0	100.0	100.0	8	8	10	11	7	***	34	***	6

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	8.0 %	23.7 %	37.0 %	7
Noncredit Instruction Faculty	0.0	97.6	100.0	7
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	7
Public Service Staff	0.0	0.0	10.0	7
Academic Support Staff	0.0	0.0	13.4	7
Student Services Staff	0.0	2.9	13.3	7
Institutional Support Staff	0.0	5.4	27.6	7
Plant O & M Support Staff	0.0	5.3	5.9	7
Total	6.2	15.1	31.8	7

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	First Quartile	Median	Third Quartile	N
	***	63.1	***	5

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	First Quartile	Median	Third Quartile	N
	0.9	1.1	1.3	7

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	1 %	4 %	14 %	6	0 %	0 %	0 %	6
From 25 to 50 students	32	40	50	6	0	5	36	6
From 15 to 24 students	21	32	43	6	0	35	60	6
From 6 to 14 students	7	12	21	6	0	7	34	6
Less than 6 students	1	2	13	6	0	0	2	6

Oregon

TABLE 85
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	9	$5,422	$5,919	$7,775	9	$4,706	$5,446	$6,238	9
Academic Expenditures	59.7	61.8	66.9	9	3,400	3,953	4,877	9	2,977	3,365	3,917	9
Support Expenditures	30.8	34.5	35.4	9	1,655	2,197	2,653	9	1,429	1,886	2,115	9
Scholarships and Fellowships	2.8	3.6	4.3	9	143	194	276	9	125	182	224	9
Academic												
Instruction (and Research)	45.7	53.8	56.3	9	2,710	3,282	4,253	9	2,364	2,727	3,413	9
Public Service	0.1	0.4	6.3	9	2	40	415	9	2	34	374	9
Academic Support	4.7	5.2	13.4	9	304	391	620	9	241	309	586	9
Support Services												
Student Services	7.7	9.2	10.1	9	480	587	655	9	413	480	556	9
Institutional Support	11.8	15.1	16.0	9	666	903	1,111	9	575	798	919	9
Plant Operation & Maintenance	7.8	8.6	13.3	9	475	545	910	9	419	445	719	9
Credit Instruction	43.8	46.9	50.9	9	2,491	3,018	3,658	9	–	–	–	–
Noncredit Instruction	0.0	1.9	7.6	9	–	–	–	–	0 *	36 *	278 *	9
Utilities Expenditures	2.0	2.5	2.9	9	117	156	215	9	106	134	168	9
Plant O & M without Utilities	5.8	6.9	10.2	9	333	376	726	9	277	329	579	9
Computer-Related Expenditures	2.2	2.5	2.9	8	125	142	174	8	102	128	138	8
Administrative Support	1.5	1.8	2.1	6	58	114	136	6	56	98	110	6
Academic Support	0.3	0.8	1.2	6	19	33	68	6	16	29	64	6
Utilities Divided by Building Gross Area (square feet)	$0.80	$0.94	$1.35	8								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.81	$3.55	$3.86	8								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.04	$0.05	$0.10	8								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	52 %	55 %	58 %	9								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$3,618	$6,480	$10,484	8
Total Scholarships & Pell Grants Divided by Credit FTE Students	$537	$552	$794	9
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	47 %	50 %	105 %	6

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	80.1 %	86.9 %	94.6 %	8
Development Expenditures	0.0	0.0	0.0	7
Capital Equipment Purchase (amortized over 5 years)	5.4	13.1	19.9	8
Capital Equipment Lease	0.0	0.0	0.0	7

How Computer Services Are Provided	Hardware		Software	
Purchased	7	77.8 %	7	87.5 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	2	22.2	1	12.5
Total	9	100.0 %	8	100.0 %

Oregon

TABLE 86
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	9	$5,748	$7,599	$8,203	9	$5,113	$5,952	$6,644	9
Tuition and Fees	10.7	14.5	17.0	9	734	1,001	1,124	9	625	856	926	9
Appropriations (all governments)	57.8	63.7	73.0	9	3,618	4,593	5,642	9	3,127	3,867	4,302	9
Gifts, Grants, and Contracts (all sources)	10.8	13.5	17.2	9	648	999	1,177	9	591	770	980	9
Other Revenues (not auxiliaries)	3.8	5.3	8.3	9	184	303	683	9	161	303	530	9
Tuition and Fees												
Tuition and Fees for Credit	10.3	14.1	16.6	9	684	1,000	1,107	9	–	–	–	–
Tuition and Fees for Noncredit	0.0	0.3	1.0	9	–	–	–	–	0 *	4 *	29 *	9
Appropriations												
Federal	0.0	0.0	0.0	9	0	0	0	9	0	0	0	9
State	20.2	23.5	25.1	9	1,339	1,544	1,829	9	1,165	1,302	1,464	9
Local	35.4	40.3	49.4	9	2,203	2,969	3,886	9	1,905	2,481	2,959	9
Gifts, Grants, and Contracts												
Federal	3.0	6.6	9.4	9	176	530	682	9	148	422	591	9
State and Local	4.4	5.1	7.3	9	306	385	436	9	260	302	365	9
Private	0.0	0.4	2.1	9	0	24	140	9	0	20	119	9
State and Local Appropriations (combined)	57.8	63.7	73.0	9	3,618	4,593	5,642	9	3,127	3,867	4,302	9

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$492	$660	$738	8
Service-Area Population / Unduplicated Student Headcount	7.5	8.6	14.1	8

*** Statistics cannot be computed because N<6

TABLE 87
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	0.0 %	43.8 %	0.0 %	5	15 *	17 *	18 *	5	–	–	–	–
Noncredit Instruction Faculty	***	3.1	***	5	–	–	–	–	*** **	696 **	*** **	5
All Other Staff (instruction, nonfaculty)	***	4.1	***	5	154	204	***	5	940	1,341	***	5
Public Service Staff	***	0.4	***	5	500	2,389	***	5	1,321	14,151	***	5
Academic Support Staff	***	7.0	***	5	49	87	176	5	253	633	1,303	5
Student Services Staff	***	11.9	***	5	67	92	121	5	238	502	578	5
Institutional Support Staff	***	13.9	***	5	40	63	72	5	216	398	522	5
Plant O & M Support Staff	***	8.0	***	5	95	107	146	5	493	604	685	5
Total	100.0	100.0	100.0	9	***	9	***	5	***	54	***	5

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	22.4 %	30.0 %	48.2 %	7
Noncredit Instruction Faculty	***	0.0	***	5
All Other Staff (instruction, nonfaculty)	***	0.0	***	5
Public Service Staff	***	14.3	***	5
Academic Support Staff	7.8	17.6	29.4	6
Student Services Staff	9.6	16.5	23.3	6
Institutional Support Staff	6.6	11.0	14.9	6
Plant O & M Support Staff	0.0	4.1	16.0	6
Total	***	24.7	***	5

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	73.2	95.8	152.0	6

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	***	1.1	***	5

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	1 %	2 %	6 %	6	0 %	1 %	0 %	5
From 25 to 50 students	7	9	31	6	***	5	***	5
From 15 to 24 students	15	19	27	6	***	22	***	5
From 6 to 14 students	23	31	39	6	***	47	***	5
Less than 6 students	12	29	41	6	***	19	***	5

Pennsylvania

TABLE 88
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	11	$4,626	$5,192	$5,734	11	$3,249	$4,246	$4,716	11
Academic Expenditures	57.8	60.1	63.6	11	2,805	3,164	3,628	11	1,971	2,771	2,932	11
Support Expenditures	32.2	37.2	39.3	11	1,704	1,805	2,141	11	1,278	1,457	1,756	11
Scholarships and Fellowships	0.4	2.7	3.3	11	22	140	178	11	20	95	175	11
Academic												
Instruction (and Research)	44.6	52.9	55.1	11	2,058	2,784	3,105	11	1,446	2,277	2,659	11
Public Service	0.0	0.0	0.8	11	0	0	40	11	0	0	35	11
Academic Support	7.2	9.2	14.6	11	381	506	747	11	180	348	552	11
Support Services												
Student Services	7.9	9.0	11.3	11	360	457	561	11	291	350	551	11
Institutional Support	12.2	14.2	25.4	11	649	805	1,091	11	460	637	827	11
Plant Operation & Maintenance	9.2	10.5	11.4	11	429	577	608	11	245	450	553	11
Credit Instruction	42.3	45.7	52.9	11	1,575	2,618	2,852	11	–	–	–	–
Noncredit Instruction	2.2	3.0	6.4	11	–	–	–	–	17 *	42 *	123 *	11
Utilities Expenditures	2.3	2.8	4.1	11	104	168	214	11	65	145	166	11
Plant O & M without Utilities	6.5	7.0	8.6	11	325	402	450	11	185	319	406	11
Computer-Related Expenditures	2.5	3.6	5.1	11	114	180	281	11	88	127	220	11
Administrative Support	1.4	1.8	2.6	9	72	87	133	9	62	65	102	9
Academic Support	0.6	1.2	1.9	9	37	57	105	9	34	44	77	9
Utilities Divided by Building Gross Area (square feet)	$1.35	$1.54	$1.83	10								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.77	$3.28	$4.84	10								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	9								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	60 %	63 %	64 %	11								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$4,449	$7,952	$10,555	9
Total Scholarships & Pell Grants Divided by Credit FTE Students	$362	$448	$810	11
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	56 %	58 %	60 %	7

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	50.5 %	85.4 %	97.2 %	11
Development Expenditures	0.0	0.0	0.0	11
Capital Equipment Purchase (amortized over 5 years)	0.0	7.6	16.4	11
Capital Equipment Lease	0.0	0.0	0.4	11

How Computer Services Are Provided	Hardware		Software	
Purchased	7	63.6 %	2	18.2 %
Leased	0	0.0	2	18.2
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	4	36.4	7	63.6
Total	11	100.0 %	11	100.0 %

Pennsylvania

TABLE 89
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	11	$4,978	$5,224	$6,036	11	$3,265	$4,373	$4,756	11
Tuition and Fees	32.9	35.1	38.5	11	1,706	1,895	2,097	11	1,332	1,598	1,770	11
Appropriations (all governments)	48.8	52.4	56.6	11	2,436	2,975	3,047	11	1,632	2,173	2,671	11
Gifts, Grants, and Contracts (all sources)	7.1	8.3	11.7	11	366	475	663	11	205	361	482	11
Other Revenues (not auxiliaries)	1.8	2.8	4.6	11	85	149	231	11	64	107	168	11
Tuition and Fees												
Tuition and Fees for Credit	30.1	31.5	32.8	11	1,517	1,707	1,932	11	–	–	–	–
Tuition and Fees for Noncredit	2.1	3.6	4.7	11	–	–	–	–	36 *	49 *	74 *	11
Appropriations												
Federal	0.0	0.0	0.2	11	0	0	10	11	0	0	7	11
State	30.2	32.1	36.3	11	1,648	1,806	1,923	11	1,091	1,402	1,783	11
Local	13.1	18.3	22.7	11	654	906	1,272	11	295	706	1,070	11
Gifts, Grants, and Contracts												
Federal	2.2	4.6	7.2	11	113	276	364	11	100	201	316	11
State and Local	2.4	3.4	4.6	11	136	163	237	11	99	116	225	11
Private	0.0	0.3	0.9	11	0	15	58	11	0	15	32	11
State and Local Appropriations (combined)	47.3	49.4	56.0	11	2,436	2,748	3,019	11	1,632	2,145	2,671	11

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$269	$454	$664	10
Service-Area Population / Unduplicated Student Headcount	17.9	26.8	36.6	10

TABLE 90
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	32.0 %	40.0 %	46.5 %	9	13 *	17 *	23 *	9	–	–	–	–
Noncredit Instruction Faculty	7.5	15.3	26.4	9	–	–	–	–	86 **	129 **	534 **	9
All Other Staff (instruction, nonfaculty)	0.0	1.5	5.7	9	178	505	***	9	628	2,885	***	9
Public Service Staff	0.0	0.7	1.7	9	588	***	***	9	2,221	***	***	9
Academic Support Staff	4.3	10.5	15.4	9	66	82	208	9	289	399	839	9
Student Services Staff	5.0	7.8	11.7	9	71	102	175	9	270	497	833	9
Institutional Support Staff	7.6	12.9	16.1	9	66	72	105	9	250	339	418	9
Plant O & M Support Staff	5.2	7.1	7.9	9	109	144	197	9	347	723	931	9
Total	100.0	100.0	100.0	11	8	9	11	9	31	40	55	9

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	35.1 %	41.7 %	54.0 %	10
Noncredit Instruction Faculty	81.7	100.0	100.0	9
All Other Staff (instruction, nonfaculty)	0.0	4.0	27.4	10
Public Service Staff	0.0	0.0	47.1	10
Academic Support Staff	5.4	13.2	24.1	10
Student Services Staff	3.0	11.1	20.2	10
Institutional Support Staff	4.7	7.9	34.1	10
Plant O & M Support Staff	0.8	12.5	20.3	10
Total	30.0	43.1	48.1	9

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	71.9	100.8	133.8	10

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.6	0.8	0.9	9

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	1 %	8	1 %	3 %	5 %	9
From 25 to 50 students	17	26	34	8	9	14	23	9
From 15 to 24 students	39	46	52	8	22	35	57	9
From 6 to 14 students	13	20	29	8	17	35	44	9
Less than 6 students	0	2	6	8	1	5	21	9

TABLE 91
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	***	100.0 %	***	1	***	$5,307	***	1	***	$4,814	***	1
Academic Expenditures	***	61.7	***	1	***	3,273	***	1	***	2,969	***	1
Support Expenditures	***	33.9	***	1	***	1,797	***	1	***	1,630	***	1
Scholarships and Fellowships	***	4.5	***	1	***	237	***	1	***	215	***	1
Academic												
Instruction (and Research)	***	53.2	***	1	***	2,822	***	1	***	2,560	***	1
Public Service	***	1.3	***	1	***	70	***	1	***	63	***	1
Academic Support	***	7.2	***	1	***	382	***	1	***	346	***	1
Support Services												
Student Services	***	8.0	***	1	***	423	***	1	***	384	***	1
Institutional Support	***	13.7	***	1	***	726	***	1	***	658	***	1
Plant Operation & Maintenance	***	12.2	***	1	***	648	***	1	***	588	***	1
Credit Instruction	***	52.1	***	1	***	2,766	***	1	–	–	–	–
Noncredit Instruction	***	1.1	***	1	–	–	–	–	*** *	*** *	*** *	0
Utilities Expenditures	***	3.3	***	1	***	175	***	1	***	159	***	1
Plant O & M without Utilities	***	8.9	***	1	***	473	***	1	***	429	***	1
Computer-Related Expenditures	***	1.2	***	1	***	65	***	1	***	59	***	1
Administrative Support	***	0.9	***	1	***	49	***	1	***	44	***	1
Academic Support	***	0.3	***	1	***	16	***	1	***	15	***	1
Utilities Divided by Building Gross Area (square feet)	***	$1.70	***	1								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	***	$4.58	***	1								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***	$0.05	***	1								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	0 %	60 %	0 %	1								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	$8,570	***	1
Total Scholarships & Pell Grants Divided by Credit FTE Students	***	$529	***	1
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	0 %	0 %	0

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	0.0 %	36.2 %	0.0 %	1
Development Expenditures	***	0.0	***	1
Capital Equipment Purchase (amortized over 5 years)	***	0.0	***	1
Capital Equipment Lease	***	63.8	***	1

How Computer Services Are Provided	Hardware		Software	
Purchased	1	100.0 %	1	100.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	0	0.0	0	0.0
Total	1	100.0 %	1	100.0 %

Rhode Island

TABLE 92
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	***	100.0 %	***	1	***	$5,587	***	1	***	$5,067	***	1
Tuition and Fees	***	25.2	***	1	***	1,407	***	1	***	1,276	***	1
Appropriations (all governments)	***	64.1	***	1	***	3,578	***	1	***	3,246	***	1
Gifts, Grants, and Contracts (all sources)	***	9.6	***	1	***	537	***	1	***	487	***	1
Other Revenues (not auxiliaries)	***	1.2	***	1	***	65	***	1	***	59	***	1
Tuition and Fees												
Tuition and Fees for Credit	***	24.7	***	1	***	1,379	***	1	–	–	–	–
Tuition and Fees for Noncredit	***	0.5	***	1	–	–	–	–	*** *	0 *	*** *	0
Appropriations												
Federal	***	0.0	***	1	***	0	***	1	***	0	***	1
State	***	64.1	***	1	***	3,578	***	1	***	3,246	***	1
Local	***	0.0	***	1	***	0	***	1	***	0	***	1
Gifts, Grants, and Contracts												
Federal	***	2.5	***	1	***	137	***	1	***	125	***	1
State and Local	***	5.6	***	1	***	315	***	1	***	285	***	1
Private	***	1.5	***	1	***	85	***	1	***	77	***	1
State and Local Appropriations (combined)	***	64.1	***	1	***	3,578	***	1	***	3,246	***	1

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$0	***	0
Service-Area Population / Unduplicated Student Headcount	***	0.0	***	0

*** Statistics cannot be computed because N<6

Rhode Island

TABLE 93
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	***	45.6 %	***	1	*** *	25 *	*** *	1	–	–	–	–
Noncredit Instruction Faculty	***	2.2	***	1	–	–	–	–	*** **	*** **	*** **	0
All Other Staff (instruction, nonfaculty)	***	1.0	***	1	***	1,324	***	1	***	0	***	0
Public Service Staff	***	0.6	***	1	***	2,151	***	1	***	0	***	0
Academic Support Staff	***	16.2	***	1	***	78	***	1	***	0	***	0
Student Services Staff	***	9.1	***	1	***	139	***	1	***	0	***	0
Institutional Support Staff	***	12.6	***	1	***	101	***	1	***	½	***	0
Plant O & M Support Staff	***	12.8	***	1	***	99	***	1	***	0	***	0
Total	***	100.0	***	1	***	13	***	1	***	***	***	0

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	0.0 %	0.5 %	0.0 %	1
Noncredit Instruction Faculty	***	100.0	***	1
All Other Staff (instruction, nonfaculty)	***	7.7	***	1
Public Service Staff	***	0.0	***	1
Academic Support Staff	***	0.5	***	1
Student Services Staff	***	6.5	***	1
Institutional Support Staff	***	1.8	***	1
Plant O & M Support Staff	***	0.0	***	1
Total	***	3.4	***	1

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
Total FTE Staff (nonfaculty)	***	0.0	***	0

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	***	1.1	***	1

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	1 %	0 %	1	0 %	5 %	0 %	1
From 25 to 50 students	***	41	***	1	***	60	***	1
From 15 to 24 students	***	37	***	1	***	25	***	1
From 6 to 14 students	***	16	***	1	***	10	***	1
Less than 6 students	***	5	***	1	***	0	***	1

South Carolina

TABLE 94
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	15	$4,752	$5,386	$5,928	15	$3,884	$4,381	$4,816	15
Academic Expenditures	47.9	51.3	52.0	15	2,549	2,653	2,922	15	2,015	2,213	2,361	15
Support Expenditures	46.4	47.5	50.6	15	2,206	2,583	2,887	15	1,797	2,082	2,436	15
Scholarships and Fellowships	0.5	1.2	1.5	15	27	59	92	15	22	35	73	15
Academic												
Instruction (and Research)	36.3	41.1	44.4	15	1,965	2,167	2,344	15	1,647	1,755	1,978	15
Public Service	0.0	0.0	0.0	15	0	0	0	15	0	0	0	15
Academic Support	7.2	9.3	10.7	15	416	520	661	15	319	400	531	15
Support Services												
Student Services	6.8	8.8	9.6	15	368	410	544	15	299	346	418	15
Institutional Support	28.3	29.6	34.0	15	1,356	1,603	1,940	15	1,106	1,346	1,429	15
Plant Operation & Maintenance	8.9	10.0	11.0	15	499	554	635	15	359	453	504	15
Credit Instruction	31.1	33.1	37.7	15	1,690	1,896	2,047	15	–	–	–	–
Noncredit Instruction	3.2	4.5	8.2	15	–	–	–	–	54 *	72 *	118 *	14
Utilities Expenditures	2.5	3.2	3.5	15	132	165	217	15	115	129	158	15
Plant O & M without Utilities	5.9	6.7	8.0	15	315	404	437	15	232	324	386	15
Computer-Related Expenditures	2.7	3.9	5.7	12	150	219	308	12	130	173	232	12
Administrative Support	1.7	1.9	2.4	12	81	104	143	12	52	78	110	12
Academic Support	0.9	2.4	3.2	12	44	122	157	12	36	105	134	12
Utilities Divided by Building Gross Area (square feet)	$0.98	$1.10	$1.39	15								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.19	$2.38	$2.96	15								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.04	13								
Total E&G Salaries & Wages Divided by Total E&G Expenditures ÷ MT	61 %	61 %	63 %	15								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,901	$7,839	$9,403	13
Total Scholarships & Pell Grants Divided by Credit FTE Students	$363	$402	$583	15
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses ÷ MT	58 %	59 %	60 %	14

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	57.8 %	70.9 %	80.0 %	12
Development Expenditures	0.0	2.9	23.6	12
Capital Equipment Purchase (amortized over 5 years)	2.5	17.7	30.2	12
Capital Equipment Lease	0.0	0.0	0.0	12

How Computer Services Are Provided	Hardware		Software	
Purchased	13	86.7 %	14	93.3 %
Leased	1	6.7	1	6.7
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	1	6.7	0	0.0
Total	15	100.0 %	15	100.0 %

South Carolina

TABLE 95
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	15	$4,987	$5,469	$6,158	15	$4,063	$4,558	$4,769	15
Tuition and Fees	16.2	17.7	21.6	15	933	990	1,151	15	740	804	976	15
Appropriations (all governments)	63.5	66.8	68.9	15	3,266	3,772	4,115	15	2,668	3,073	3,276	15
Gifts, Grants, and Contracts (all sources)	11.0	12.6	15.3	15	549	697	1,004	15	448	565	603	15
Other Revenues (not auxiliaries)	1.1	1.6	2.8	15	53	89	148	15	43	77	132	15
Tuition and Fees												
Tuition and Fees for Credit	11.2	12.1	14.5	15	663	702	860	15	–	–	–	–
Tuition and Fees for Noncredit	2.8	5.5	7.4	15	–	–	–	–	48 *	70 *	129 *	14
Appropriations												
Federal	0.4	0.5	0.6	15	24	34	40	15	19	21	31	15
State	54.2	55.2	58.5	15	2,641	3,297	3,404	15	2,235	2,586	2,822	15
Local	7.8	10.4	12.1	15	412	551	604	15	309	472	518	15
Gifts, Grants, and Contracts												
Federal	7.8	10.1	11.7	15	419	532	634	15	342	456	490	15
State and Local	1.5	1.6	3.3	15	76	98	176	15	65	75	134	15
Private	0.0	0.2	0.3	15	0	8	18	15	0	7	14	15
State and Local Appropriations (combined)	63.0	66.2	68.2	15	3,244	3,730	4,077	15	2,647	3,007	3,245	15

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$498	$650	$747	14
Service-Area Population / Unduplicated Student Headcount	15.1	18.3	32.5	14

South Carolina

TABLE 96
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	36.2 %	43.2 %	48.1 %	13	13 *	15 *	21 *	13	–	–	–	–
Noncredit Instruction Faculty	2.3	5.5	7.3	13	–	–	–	–	281 **	521 **	595 **	12
All Other Staff (instruction, nonfaculty)	0.0	0.0	2.8	13	296	***	***	13	1,246	***	***	12
Public Service Staff	0.0	0.0	0.4	13	***	***	***	13	***	***	***	12
Academic Support Staff	2.9	9.7	12.7	13	47	101	323	13	305	468	1,428	12
Student Services Staff	10.0	13.2	14.3	13	55	69	102	13	237	350	442	12
Institutional Support Staff	12.7	18.9	24.7	13	38	51	59	13	139	216	357	12
Plant O & M Support Staff	6.2	8.3	9.3	13	83	95	168	13	385	535	680	12
Total	100.0	100.0	100.0	15	7	8	10	13	36	42	47	12

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	13.1 %	28.2 %	38.2 %	13
Noncredit Instruction Faculty	36.2	60.6	100.0	13
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	13
Public Service Staff	0.0	0.0	0.0	13
Academic Support Staff	0.0	0.0	10.2	13
Student Services Staff	0.0	11.1	24.6	13
Institutional Support Staff	0.0	5.3	19.7	13
Plant O & M Support Staff	0.0	11.5	14.8	13
Total	15.0	21.0	41.1	13

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	64.5	74.8	104.8	12

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.9	1.1	1.5	13

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	0 %	1 %	13	0 %	0 %	3 %	12
From 25 to 50 students	5	10	17	13	1	5	10	12
From 15 to 24 students	28	44	73	13	15	23	48	12
From 6 to 14 students	12	29	37	13	27	50	63	12
Less than 6 students	2	10	16	13	0	13	22	12

Tennessee

TABLE 97
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	12	$4,376	$5,353	$6,087	12	$4,339	$5,237	$5,826	12
Academic Expenditures	62.4	69.0	73.9	12	3,004	3,407	4,536	12	2,944	3,335	4,328	12
Support Expenditures	24.9	28.8	35.7	12	1,381	1,554	1,913	12	1,340	1,504	1,802	12
Scholarships and Fellowships	0.7	1.6	2.3	12	37	75	117	12	36	72	116	12
Academic												
Instruction (and Reseearch)	41.1	50.5	60.0	12	2,413	2,613	2,792	12	2,304	2,473	2,755	12
Public Service	0.5	3.2	26.8	12	24	164	1,624	12	24	156	1,549	12
Academic Support	4.4	5.9	7.2	12	254	303	378	12	245	301	361	12
Support Services												
Student Services	8.2	9.4	12.6	12	445	485	657	12	444	471	621	12
Institutional Support	9.2	12.7	14.5	12	524	643	755	12	500	631	730	12
Plant Operation & Maintenance	7.2	8.1	9.2	12	370	409	497	12	360	401	472	12
Credit Instruction	38.7	49.3	57.9	12	2,295	2,591	2,727	12	--	--	--	--
Noncredit Instruction	0.8	1.1	2.2	12	--	--	--	--	50 *	188 *	221 *	11
Utilities Expenditures	2.3	2.5	2.8	11	98	106	156	11	95	104	148	11
Plant O & M without Utilities	5.0	5.9	6.8	11	246	304	360	11	243	284	344	11
Computer-Related Expenditures	3.7	4.6	5.9	12	200	231	325	12	192	227	311	12
Administrative Support	1.0	1.6	2.3	12	44	93	131	12	43	89	125	12
Academic Support	2.6	3.1	3.4	12	115	184	195	12	115	180	191	12
Utilities Divided by Building Gross Area (square feet)	$0.89	$1.21	$1.34	11								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.46	$2.70	$3.02	11								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.06	10								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	51 %	58 %	62 %	12								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$4,526	$6,998	$8,833	11
Total Scholarships & Pell Grants Divided by Credit FTE Students	$428	$494	$587	12
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	50 %	57 %	61 %	8

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	81.1 %	88.5 %	99.6 %	12
Development Expenditures	0.0	0.0	4.9	10
Capital Equipment Purchase (amortized over 5 years)	1.6	10.7	15.2	11
Capital Equipment Lease	0.0	0.0	0.0	10

How Computer Services Are Provided	Hardware		Software	
Purchased	11	91.7 %	7	58.3 %
Leased	0	0.0	1	8.3
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	1	8.3	4	33.3
Total	12	100.0 %	12	100.0 %

Tennessee

TABLE 98
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	12	$4,496	$5,333	$6,146	12	$4,363	$5,216	$5,865	12
Tuition and Fees	16.2	19.8	23.8	12	970	1,047	1,096	12	922	1,028	1,064	12
Appropriations (all governments)	49.3	60.6	67.1	12	2,915	3,114	3,389	12	2,859	3,010	3,282	12
Gifts, Grants, and Contracts (all sources)	7.9	15.3	30.6	12	374	712	1,874	12	360	699	1,787	12
Other Revenues (not auxiliaries)	2.2	2.5	3.1	12	128	147	160	12	124	139	156	12
Tuition and Fees												
Tuition and Fees for Credit	14.7	19.8	21.8	12	903	944	1,024	12	–	–	–	–
Tuition and Fees for Noncredit	0.5	1.5	2.3	12	–	–	–	–	22 *	96 *	175 *	10
Appropriations												
Federal	0.4	0.6	1.2	12	22	30	57	12	21	30	56	12
State	48.9	59.6	65.7	12	2,896	3,077	3,360	12	2,820	2,971	3,256	12
Local	0.0	0.0	0.0	12	0	0	0	12	0	0	0	12
Gifts, Grants, and Contracts												
Federal	3.2	5.2	27.2	12	158	264	1,663	12	156	254	1,593	12
State and Local	0.9	1.5	3.1	12	43	90	177	12	42	88	172	12
Private	0.3	0.9	3.7	12	19	49	227	12	18	47	220	12
State and Local Appropriations (combined)	48.9	59.6	65.7	12	2,896	3,077	3,360	12	2,820	2,971	3,256	12

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$846	$953	$1,216	10
Service-Area Population / Unduplicated Student Headcount	46.6	74.7	102.6	10

Tennessee

TABLE 99
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	39.7 %	45.7 %	51.0 %	10	17 *	21 *	23 *	10	–	–	–	–
Noncredit Instruction Faculty	0.0	0.0	2.6	10	–	–	–	–	329 **	*** **	*** **	8
All Other Staff (instruction, nonfaculty)	9.3	10.1	11.1	10	78	83	120	10	212	291	438	8
Public Service Staff	0.3	0.8	10.8	10	78	1,301	***	10	189	3,254	***	8
Academic Support Staff	6.2	7.2	8.6	10	101	132	169	10	316	422	514	8
Student Services Staff	7.9	8.6	12.2	10	94	102	111	10	230	324	340	8
Institutional Support Staff	10.8	14.4	16.8	10	55	58	86	10	174	195	232	8
Plant O & M Support Staff	6.2	7.7	9.5	10	89	108	203	10	225	319	602	8
Total	100.0	100.0	100.0	12	8	9	11	10	23	27	37	8

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	17.9 %	29.1 %	37.0 %	10
Noncredit Instruction Faculty	0.0	0.0	100.0	10
All Other Staff (instruction, nonfaculty)	0.0	0.0	13.0	10
Public Service Staff	0.0	0.0	4.2	10
Academic Support Staff	0.0	0.0	9.1	10
Student Services Staff	0.0	0.7	3.8	10
Institutional Support Staff	0.0	1.2	4.8	10
Plant O & M Support Staff	0.0	0.0	2.0	10
Total	11.6	16.1	20.4	10

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
Total FTE Staff (nonfaculty)	38.6	55.3	71.5	8

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.9	1.2	1.4	10

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	0 %	1 %	10	0 %	0 %	1 %	7
From 25 to 50 students	17	21	30	10	0	7	11	7
From 15 to 24 students	41	49	67	10	20	30	39	7
From 6 to 14 students	14	19	27	10	40	48	65	7
Less than 6 students	0	2	9	10	0	10	15	7

TABLE 100
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	41	$4,186	$4,818	$5,506	41	$3,795	$4,339	$5,026	41
Academic Expenditures	56.3	59.8	64.0	41	2,439	2,814	3,511	41	2,278	2,534	3,124	41
Support Expenditures	33.8	36.7	41.7	41	1,546	1,728	2,140	41	1,360	1,654	1,867	41
Scholarships and Fellowships	0.8	2.0	3.3	41	40	84	151	41	35	83	148	41
Academic												
Instruction (and Research)	46.0	50.7	53.2	41	2,089	2,361	2,807	41	1,894	2,161	2,470	41
Public Service	0.0	0.4	2.9	41	0	22	152	41	0	20	131	41
Academic Support	6.1	8.0	9.5	41	312	370	494	41	283	343	425	41
Support Services												
Student Services	6.1	7.4	8.6	41	264	325	438	41	245	309	389	41
Institutional Support	13.7	16.5	19.5	41	596	789	1,024	41	511	708	913	41
Plant Operation & Maintenance	11.7	13.2	15.4	41	470	657	850	41	447	581	702	41
Credit Instruction	43.4	47.2	51.4	41	1,968	2,269	2,749	41	--	--	--	--
Noncredit Instruction	0.3	1.6	3.2	41	--	--	--	--	5 *	37 *	77 *	33
Utilities Expenditures	2.4	3.7	4.4	41	108	168	224	41	94	152	196	41
Plant O & M without Utilities	7.6	10.5	11.3	41	365	475	650	41	331	434	547	41
Computer-Related Expenditures	1.5	2.5	3.4	38	68	108	227	38	62	99	186	38
Administrative Support	0.9	1.6	2.2	35	45	68	109	35	42	60	101	35
Academic Support	0.4	1.0	1.9	35	18	46	116	35	16	40	100	35
Utilities Divided by Building Gross Area (square feet)	$0.82	$1.08	$1.41	39								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.33	$3.11	$4.78	39								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.04	$0.05	$0.06	34								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	59 %	63 %	65 %	41								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$6,769	$8,465	$11,906	34
Total Scholarships & Pell Grants Divided by Credit FTE Students	$248	$460	$613	41
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	52 %	57 %	64 %	35

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	57.6 %	76.5 %	90.2 %	38
Development Expenditures	0.0	0.0	12.0	38
Capital Equipment Purchase (amortized over 5 years)	0.0	12.5	27.0	38
Capital Equipment Lease	0.0	0.0	0.0	38

How Computer Services Are Provided	Hardware		Software	
Purchased	33	82.5 %	24	66.7 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	2	5.6
paid through noninst. funds	0	0.0	0	0.0
Combination or other	7	17.5	10	27.8
Total	40	100.0 %	36	100.0 %

Texas

TABLE 101
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	41	$4,584	$5,176	$5,917	41	$4,136	$4,752	$5,322	41
Tuition and Fees	12.0	15.3	18.4	41	704	826	948	41	649	690	849	41
Appropriations (all governments)	66.4	71.8	77.8	41	3,157	3,711	4,372	41	2,940	3,384	3,792	41
Gifts, Grants, and Contracts (all sources)	3.7	5.6	11.1	41	188	276	708	41	174	250	611	41
Other Revenues (not auxiliaries)	2.8	4.1	6.3	41	115	226	383	41	110	224	336	41
Tuition and Fees												
Tuition and Fees for Credit	10.7	12.9	16.8	41	567	723	856	41	–	–	–	–
Tuition and Fees for Noncredit	0.9	1.4	2.5	41	–	–	–	–	33 *	50 *	66 *	33
Appropriations												
Federal	0.0	0.0	0.0	41	0	0	1	41	0	0	1	41
State	45.0	49.5	59.9	41	2,318	2,729	3,156	41	2,181	2,375	2,779	41
Local	10.7	20.5	24.7	41	449	994	1,359	41	413	929	1,210	41
Gifts, Grants, and Contracts												
Federal	0.5	3.1	5.4	41	19	121	318	41	18	116	290	41
State and Local	0.2	1.8	4.2	41	15	87	223	41	14	80	210	41
Private	0.0	0.2	2.3	41	0	8	120	41	0	7	114	41
State and Local Appropriations (combined)	66.0	71.8	77.6	41	3,157	3,671	4,372	41	2,893	3,350	3,792	41

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$673	$805	$1,080	30
Service-Area Population / Unduplicated Student Headcount	12.6	17.2	30.0	30

TABLE 102
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:

	FTE Staff as a Percentage of Total instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	38.2 %	46.6 %	54.8 %	37	14 *	17 *	19 *	37	–	–	–	–
Noncredit instruction Faculty	1.7	3.9	6.8	37	–	–	–	–	83 **	312 **	761 **	29
All Other Staff (instruction, nonfaculty)	0.0	1.9	6.6	37	144	462	***	37	656	1,552	***	29
Public Service Staff	0.0	1.0	4.2	37	210	964	***	37	923	4,500	***	29
Academic Support Staff	5.1	7.1	9.9	37	85	127	177	37	321	453	633	29
Student Services Staff	5.7	8.9	10.9	37	76	104	171	37	304	426	636	29
Institutional Support Staff	8.2	10.5	14.5	37	61	76	114	37	154	334	507	29
Plant O & M Support Staff	8.8	11.4	14.8	37	63	80	112	37	211	302	476	29
Total	100.0	100.0	100.0	41	7	9	10	37	24	37	44	29

Staff by Major Function:

	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	18.5 %	25.9 %	40.3 %	37
Noncredit Instruction Faculty	0.0	94.5	100.0	36
All Other Staff (instruction, nonfaculty)	0.0	0.0	16.6	37
Public Service Staff	0.0	0.0	34.7	37
Academic Support Staff	0.0	0.0	9.1	37
Student Services Staff	0.0	0.0	8.2	37
Institutional Support Staff	0.0	0.0	3.7	37
Plant O & M Support Staff	0.0	0.4	6.2	37
Total	13.3	21.8	30.2	36

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

	First Quartile	Median	Third Quartile	N
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	47.1	80.6	92.4	29
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	0.7	0.9	1.1	37

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	0 %	1 %	2 %	35	0 %	1 %	2 %	30
More than 50 students	0 %	1 %	2 %	35	0 %	1 %	2 %	30
From 25 to 50 students	24	30	38	35	5	11	20	30
From 15 to 24 students	29	37	50	35	22	29	42	30
From 6 to 14 students	12	18	29	35	19	34	45	30
Less than 6 students	0	5	9	35	0	4	18	30

TABLE 103
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	***	100.0 %	***	5	***	$4,954	***	5	***	$4,954	***	5
Academic Expenditures	***	54.1	***	5	***	2,815	***	5	***	2,815	***	5
Support Expenditures	***	43.1	***	5	***	2,014	***	5	***	1,973	***	5
Scholarships and Fellowships	***	3.2	***	5	***	185	***	5	***	184	***	5
Academic												
Instruction (and Research)	***	42.8	***	5	***	2,171	***	5	***	2,153	***	5
Public Service	***	0.5	***	5	***	27	***	5	***	26	***	5
Academic Support	***	8.4	***	5	***	414	***	5	***	414	***	5
Support Services												
Student Services	***	13.2	***	5	***	774	***	5	***	767	***	5
Institutional Support	***	16.6	***	5	***	870	***	5	***	859	***	5
Plant Operation & Maintenance	***	12.1	***	5	***	661	***	5	***	642	***	5
Credit Instruction	***	42.8	***	5	***	2,145	***	5	–	–	–	–
Noncredit Instruction	***	0.0	***	5	–	–	–	–	*** *	0 *	*** *	5
Utilities Expenditures	***	3.5	***	5	***	204	***	5	***	198	***	5
Plant O & M without Utilities	***	9.0	***	5	***	457	***	5	***	443	***	5
Computer-Related Expenditures	***	5.0	***	3	***	232	***	3	***	228	***	3
Administrative Support	***	2.4	***	3	***	114	***	3	***	111	***	3
Academic Support	***	0.8	***	3	***	49	***	3	***	48	***	3
Utilities Divided by Building Gross Area (square feet)	***	$0.73	***	5								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	***	$1.87	***	5								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***	$0.03	***	3								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	0 %	50 %	0 %	5								
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT									0 %	47 %	0 %	4

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	$15,924	***	3
Total Scholarships & Pell Grants Divided by Credit FTE Students	***	$816	***	5

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	0.0 %	36.2 %	0.0 %	3
Development Expenditures	***	0.0	***	3
Capital Equipment Purchase (amortized over 5 years)	***	63.8	***	3
Capital Equipment Lease	***	0.0	***	3

How Computer Services Are Provided	Hardware		Software	
Purchased	3	75.0 %	2	50.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	1	25.0	1	25.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	0	0.0	1	25.0
Total	4	100.0 %	4	100.0 %

Utah

TABLE 104
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	***	100.0 %	***	5	***	$5,006	***	5	***	$5,006	***	5
Tuition and Fees	***	24.4	***	5	***	1,220	***	5	***	1,220	***	5
Appropriations (all governments)	***	57.5	***	5	***	2,877	***	5	***	2,877	***	5
Gifts, Grants, and Contracts (all sources)	***	11.1	***	5	***	671	***	5	***	665	***	5
Other Revenues (not auxiliaries)	***	7.1	***	5	***	360	***	5	***	355	***	5
Tuition and Fees												
Tuition and Fees for Credit	***	23.9	***	5	***	1,196	***	5	–	–	–	–
Tuition and Fees for Noncredit	***	0.1	***	5	–	–	–	–	*** *	54 *	*** *	5
Appropriations												
Federal	***	0.0	***	5	***	0	***	5	***	0	***	5
State	***	57.5	***	5	***	2,877	***	5	***	2,877	***	5
Local	***	0.0	***	5	***	0	***	5	***	0	***	5
Gifts, Grants, and Contracts												
Federal	***	8.2	***	5	***	435	***	5	***	435	***	5
State and Local	***	3.3	***	5	***	164	***	5	***	164	***	5
Private	***	1.6	***	5	***	78	***	5	***	76	***	5
State and Local Appropriations (combined)	***	57.5	***	5	***	2,877	***	5	***	2,877	***	5

* No credit FTE students includerl in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$1,746	***	4
Service-Area Population / Unduplicated Student Headcount	***	22.4	***	4

*** Statistics cannot be computed because N<6

Utah

TABLE 105
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	***	51.2 %	***	3	*** *	24 *	*** *	3	–	–	–	–
Noncredit Instruction Faculty	***	0.5	***	3	–	–	–	–	*** **	500 **	*** **	3
All Other Staff (instruction, nonfaculty)	***	6.0	***	3	***	196	***	3	***	375	***	3
Public Service Staff	***	0.0	***	3	***	***	***	3	***	***	***	3
Academic Support Staff	***	6.0	***	3	***	167	***	3	***	303	***	3
Student Services Staff	***	10.7	***	3	***	100	***	3	***	202	***	3
Institutional Support Staff	***	15.9	***	3	***	74	***	3	***	134	***	3
Plant O & M Support Staff	***	10.5	***	3	***	107	***	3	***	202	***	3
Total	***	100.0	***	5	***	12	***	3	***	29	***	3

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	0.0 %	17.6 %	0.0 %	4
Noncredit Instruction Faculty	***	84.5	***	3
All Other Staff (instruction, nonfaculty)	***	0.0	***	3
Public Service Staff	***	0.0	***	3
Academic Support Staff	***	0.0	***	3
Student Services Staff	***	0.0	***	3
Institutional Support Staff	***	0.0	***	3
Plant O & M Support Staff	***	0.0	***	3
Total	***	9.9	***	3

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	***	44.7	***	4

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	***	1.0	***	3

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
More than 50 students	0 %	2 %	0 %	3	0 %	4 %	0 %	3
From 25 to 50 students	***	30	***	3	***	13	***	3
From 15 to 24 students	***	36	***	3	***	23	***	3
From 6 to 14 students	***	25	***	3	***	33	***	3
Less than 6 students	***	8	***	3	***	11	***	3

Vermont

TABLE 106
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	0.0 %	100.0 %	0.0 %	2	***	$6,679	***	2	***	$6,661	***	2
Academic Expenditures	***	67.3	***	2	***	4,451	***	2	***	4,438	***	2
Support Expenditures	***	28.8	***	2	***	1,937	***	2	***	1,932	***	2
Scholarships and Fellowships	***	3.9	***	2	***	292	***	2	***	291	***	2
Academic												
Instruction (and Research)	***	34.8	***	2	***	2,629	***	2	***	2,625	***	2
Public Service	***	3.6	***	2	***	201	***	2	***	200	***	2
Academic Support	***	28.9	***	2	***	1,621	***	2	***	1,613	***	2
Support Services												
Student Services	***	4.8	***	2	***	322	***	2	***	321	***	2
Institutional Support	***	19.2	***	2	***	1,189	***	2	***	1,185	***	2
Plant Operation & Maintenance	***	4.9	***	2	***	426	***	2	***	426	***	2
Credit Instruction	***	34.8	***	2	***	2,627	***	2	–	–	–	–
Noncredit Instruction	***	0.0	***	2	–	–	–	–	*** *	12 *	*** *	2
Utilities Expenditures	***	2.9	***	2	***	249	***	2	***	249	***	2
Plant O & M without Utilities	***	2.0	***	2	***	177	***	2	***	177	***	2
Computer-Related Expenditures	***	4.3	***	2	***	301	***	2	***	300	***	2
Administrative Support	***	0.7	***	2	***	42	***	2	***	42	***	2
Academic Support	***	3.6	***	2	***	258	***	2	***	258	***	2
Utilities Divided by Building Gross Area (square feet)	***	$0.79	***	2								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	***	$0.40	***	2								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	***	$0.00	***	0								
Total E&G Salaries & Wages Divided by Total E&G Expenditures ÷ MT	0 %	42 %	0 %	2								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	***	$0	***	0
Total Scholarships & Pell Grants Divided by Credit FTE Students	***	$795	***	2
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses ÷ MT	0 %	32 %	0 %	1

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures	0.0 %	3.9 %	0.0 %	1
Operating Expenditures	***	0.0	***	1
Development Expenditures				
Capital Equipment Purchase (amortized over 5 years)	***	98.0	***	2
Capital Equipment Lease	***	0.0	***	1

How Computer Services Are Provided	Hardware		Software	
Purchased	1	50.0 %	1	50.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	1	50.0	1	50.0
Total	2	100.0 %	2	100.0 %

Vermont

TABLE 107
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	0.0 %	100.0 %	0.0 %	2	***	$6,807	***	2	***	$6,788	***	2
Tuition and Fees	***	44.2	***	2	***	2,788	***	2	***	2,778	***	2
Appropriations (all governments)	***	33.2	***	2	***	2,363	***	2	***	2,358	***	2
Gifts, Grants, and Contracts (all sources)	***	15.9	***	2	***	1,165	***	2	***	1,162	***	2
Other Revenues (not auxiliaries)	***	6.7	***	2	***	491	***	2	***	490	***	2
Tuition and Fees												
Tuition and Fees for Credit	***	44.1	***	2	***	2,785	***	2	–	–	–	–
Tuition and Fees for Noncredit	***	0.1	***	2	–	–	–	–	*** *	15 *	*** *	2
Appropriations												
Federal	***	0.0	***	2	***	0	***	2	***	0	***	2
State	***	33.2	***	2	***	2,363	***	2	***	2,358	***	2
Local	***	0.0	***	2	***	0	***	2	***	0	***	2
Gifts, Grants, and Contracts												
Federal	***	5.5	***	2	***	321	***	2	***	320	***	2
State and Local	***	3.0	***	2	***	174	***	2	***	173	***	2
Private	***	7.5	***	2	***	670	***	2	***	670	***	2
State and Local Appropriations (combined)	***	33.2	***	2	***	2,363	***	2	***	2,358	***	2

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	***	$1,630	***	2
Service-Area Population / Unduplicated Student Headcount	***	328.7	***	2

*** Statistics cannot be computed because N<6

Vermont

TABLE 106
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:

	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	0.0 %	22.1 %	0.0 %	2	*** *	*** *	*** *	2	–	–	–	–
Noncredit Instruction Faculty	***	0.0	***	2	–	–	–	–	*** **	*** **	*** **	2
All Other Staff (instruction, nonfaculty)	***	0.0	***	2	***	***	***	2	***	***	***	2
Public Service Staff	***	2.0	***	2	***	1,111	***	2	***	2,234	***	2
Academic Support Staff	***	40.8	***	2	***	30	***	2	***	87	***	2
Student Services Staff	***	8.7	***	2	***	163	***	2	***	872	***	2
Institutional Support Staff	***	19.7	***	2	***	48	***	2	***	208	***	2
Plant O & M Support Staff	***	6.8	***	2	***	***	***	2	***	***	***	2
Total	***	100.0	***	2	***	10	***	2	***	47	***	2

Staff by Major Function:

	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	0.0 %	11.7 %	0.0 %	2
Noncredit Instruction Faculty	***	0.0	***	2
All Other Staff (instruction, nonfaculty)	***	0.0	***	2
Public Service Staff	***	0.0	***	2
Academic Support Staff	***	19.5	***	2
Student Services Staff	***	50.3	***	2
Institutional Support Staff	***	13.7	***	2
Plant O & M Support Staff	***	6.4	***	2
Total	***	25.5	***	2

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	***	49.6	***	2
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	***	***	***	2

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	1 %	0 %	2	0 %	0 %	0 %	1
From 25 to 50 students	***	9	***	2	***	0	***	1
From 15 to 24 students	***	27	***	2	***	0	***	1
From 6 to 14 students	***	56	***	2	***	0	***	1
Less than 6 students	***	8	***	2	***	0	***	1

Virginia

TABLE 109
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	24	$4,012	$4,620	$5,752	24	$3,764	$4,319	$4,943	24
Academic Expenditures	60.5	63.5	66.1	24	2,641	2,967	3,387	24	2,427	2,730	3,052	24
Support Expenditures	31.4	34.9	37.6	24	1,397	1,576	2,323	24	1,282	1,506	1,798	24
Scholarships and Fellowships	1.3	1.6	2.5	24	54	69	136	24	51	63	123	24
Academic												
Instruction (and Research)	49.0	52.4	53.2	24	2,132	2,413	2,802	24	2,008	2,239	2,423	24
Public Service	0.1	0.2	0.5	24	3	8	24	24	2	8	24	24
Academic Support	10.0	11.1	12.8	24	459	509	593	24	419	484	536	24
Support Services												
Student Services	7.4	8.4	9.4	24	318	383	582	24	299	364	524	24
Institutional Support	16.4	18.6	21.5	24	728	851	1,108	24	680	812	1,032	24
Plant Operation & Maintenance	6.9	7.9	8.9	24	289	357	489	24	274	340	401	24
Credit Instruction	48.5	51.7	53.2	24	2,065	2,328	2,588	24	--	--	--	--
Noncredit Instruction	0.0	0.1	0.5	24	--	--	--	--	0 *	6 *	48 *	22
Utilities Expenditures	1.8	2.2	2.6	22	76	91	156	22	71	86	129	22
Plant O & M without Utilities	4.7	5.7	6.7	22	209	278	364	22	187	239	300	22
Computer-Related Expenditures	1.1	2.7	4.3	15	43	133	180	15	36	132	172	15
Administrative Support	0.6	1.1	2.9	15	28	57	123	15	26	45	119	15
Academic Support	0.4	1.1	2.3	15	21	49	108	15	14	46	106	15
Utilities Divided by Building Gross Area (square feet)	$1.10	$1.32	$1.55	22								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.79	$3.51	$4.63	22								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.03	$0.04	$0.05	18								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	63 %	65 %	67 %	21								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$5,375	$6,816	$10,399	20
Total Scholarships & Pell Grants Divided by Credit FTE Students	$284	$460	$767	24
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	61 %	63 %	67 %	17

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	64.4 %	76.4 %	100.0 %	15
Development Expenditures	0.0	0.0	0.9	14
Capital Equipment Purchase (amortized over 5 years)	0.0	21.8	32.2	14
Capital Equipment Lease	0.0	0.0	0.0	14

How Computer Services Are Provided	Hardware		Software	
Purchased	10	55.6 %	9	50.0 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	2	11.1	2	11.1
paid through noninst. funds	0	0.0	0	0.0
Combination or other	6	33.3	7	38.9
Total	18	100.0 %	18	100.0 %

Virginia

TABLE 110
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	24	$4,022	$4,841	$5,729	24	$3,778	$4,460	$4,940	24
Tuition and Fees	17.7	20.6	23.0	24	906	961	1,027	24	859	925	986	24
Appropriations (all governments)	66.6	69.4	72.9	24	2,863	3,263	4,150	24	2,737	3,062	3,391	24
Gifts, Grants, and Contracts (all sources)	4.2	8.0	12.1	24	190	374	641	24	186	355	576	24
Other Revenues (not auxiliaries)	0.5	0.8	1.3	24	26	38	69	24	23	36	69	24
Tuition and Fees												
Tuition and Fees for Credit	17.7	20.0	22.1	24	881	932	1,025	24	--	--	--	--
Tuition and Fees for Noncredit	0.0	0.2	0.9	24	--	--	--	--	0 *	23 *	49 *	22
Appropriations												
Federal	0.0	0.0	0.0	24	0	0	0	24	0	0	0	24
State	65.9	68.3	72.4	24	2,847	3,230	4,093	24	2,727	3,038	3,349	24
Local	0.0	0.4	0.9	24	1	20	57	24	1	19	52	24
Gifts, Grants, and Contracts												
Federal	2.1	6.3	9.4	24	90	278	472	24	83	268	444	24
State and Local	0.4	0.6	1.2	24	16	36	64	24	14	28	63	24
Private	0.4	0.8	1.6	24	19	48	75	24	18	37	63	24
State and Local Appropriations (combined)	66.6	69.4	72.9	24	2,863	3,263	4,150	24	2,737	3,062	3,391	24

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$647	$784	$1,064	17
Service-Area Population / Unduplicated Student Headcount	20.3	26.7	36.3	17

Virginia

TABLE 111
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	45.6 %	49.9 %	56.1 %	16	15 *	18 *	21 *	17	--	--	-- *	--
Noncredit Instruction Faculty	0.0	0.0	0.6	16	--	--	--	--	140 **	1,967 **	*** ** *	13
All Other Staff (instruction, nonfaculty)	0.0	0.0	4.2	16	303	***	***	17	1,018	1,390	***	13
Public Service Staff	0.0	0.0	0.5	16	1,800	***	***	17	16,769	***	***	13
Academic Support Staff	9.1	10.2	13.5	16	71	90	107	17	274	350	408	13
Student Services Staff	6.9	7.9	10.7	16	100	119	151	17	354	460	601	13
Institutional Support Staff	12.7	16.1	19.9	16	47	61	78	17	162	212	332	13
Plant O & M Support Staff	5.3	8.4	10.5	16	80	127	177	17	301	363	821	13
Total	100.0	100.0	100.0	24	8	10	11	17	30	40	48	13

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	31.7 %	35.0 %	44.5 %	19
Noncredit Instruction Faculty	0.0	0.0	100.0	17
All Other Staff (instruction, nonfaculty)	0.0	0.0	0.0	18
Public Service Staff	0.0	0.0	0.0	18
Academic Support Staff	0.0	5.5	15.0	18
Student Services Staff	0.0	10.0	16.5	18
Institutional Support Staff	0.0	7.6	14.3	18
Plant O & M Support Staff	0.0	6.9	19.1	18
Total	20.9	26.0	31.2	16

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount				
Total FTE Staff (nonfaculty)	60.6	78.9	90.3	14

Total FTE Staff (nonfaculty)				
Total FTE Faculty (cr. + ncr.)	0.8	1.0	1.2	17

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	0 %	1 %	2 %	17	0 %	0 %	3 %	13
From 25 to 50 students	12	19	32	17	1	5	13	13
From 15 to 24 students	30	33	47	17	15	27	63	13
From 6 to 14 students	16	32	42	17	20	27	48	13
Less than 6 students	2	8	12	17	0	0	20	13

TABLE 112
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	19	$3,881	$4,383	$4,851	19	$3,827	$4,271	$4,705	19
Academic Expenditures	57.6	62.5	64.8	19	2,326	2,600	2,959	19	2,249	2,531	2,870	19
Support Expenditures	31.5	34.2	36.8	19	1,223	1,558	1,825	19	1,204	1,538	1,780	19
Scholarships and Fellowships	2.9	3.9	5.2	19	133	174	247	19	124	167	232	19
Academic												
Instruction (and Research)	51.3	52.9	55.9	19	1,945	2,190	2,614	19	1,891	2,186	2,508	19
Public Service	0.0	0.0	0.0	19	0	0	0	19	0	0	0	19
Academic Support	6.3	8.3	9.5	19	279	339	389	19	276	328	384	19
Support Services												
Student Services	8.8	10.4	12.0	19	374	461	569	19	369	461	543	19
Institutional Support	12.7	13.1	14.4	19	482	617	705	19	474	609	697	19
Plant Operation & Maintenance	8.9	9.7	11.3	19	353	419	508	19	331	412	467	19
Credit Instruction	44.9	51.3	55.9	19	1,917	2,190	2,322	19	–	–	–	–
Noncredit Instruction	0.0	0.6	1.6	19	–	–	–	–	0 *	41 *	167 *	18
Utilities Expenditures	1.9	2.2	2.6	19	76	95	113	19	75	92	112	19
Plant O & M without Utilities	6.8	7.3	8.3	19	268	321	412	19	279	317	379	19
Computer-Related Expenditures	1.6	2.2	2.9	17	65	99	123	17	64	99	118	17
Administrative Support	0.8	1.6	2.0	16	39	67	83	16	37	65	79	16
Academic Support	0.5	0.8	1.1	16	20	37	49	16	20	36	49	16
Utilities Divided by Building Gross Area (square feet)	$0.82	$0.87	$0.94	19								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.66	$2.88	$3.28	19								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.02	$0.03	$0.04	16								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	58 %	60 %	62 %	19								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$8,489	$10,131	$12,638	16
Total Scholarships & Pell Grants Divided by Credit FTE Students	$420	$462	$776	19
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	54 %	56 %	58 %	16

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures	67.8 %	78.7 %	93.0 %	16
Operating Expenditures	0.0	0.0	1.5	17
Development Expenditures				
Capital Equipment Purchase (amortized over 5 years)	2.3	12.4	25.6	17
Capital Equipment Lease	0.0	0.0	6.2	17

How Computer Services Are Provided	Hardware		Software	
Purchased	2	10.5 %	2	10.5 %
Leased	1	5.3	0	0.0
Provided by a consortium				
paid through institutional funds	2	10.5	4	21.1
paid through noninst. funds	0	0.0	0	0.0
Combination or other	14	73.7	13	68.4
Total	19	100.0 %	19	100.0 %

Washington

TABLE 113
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	19	$3,847	$4,586	$5,218	19	$3,741	$4,509	$5,156	19
Tuition and Fees	13.8	17.5	21.5	19	636	761	1,005	19	634	738	1,002	19
Appropriations (all governments)	62.5	64.2	66.3	19	2,577	2,929	3,494	19	2,524	2,892	3,305	19
Gifts, Grants, and Contracts (all sources)	10.3	13.0	18.2	19	398	594	916	19	397	586	901	19
Other Revenues (not auxiliaries)	1.2	1.9	4.7	19	55	90	213	19	54	88	200	19
Tuition and Fees												
Tuition and Fees for Credit	13.8	16.5	19.4	19	636	754	841	19	--	--	--	--
Tuition and Fees for Noncredit	0.0	0.4	1.0	19	--	--	--	--	0 *	0 *	117 *	17
Appropriations												
Federal	0.0	0.0	0.0	19	0	0	0	19	0	0	0	19
State	62.5	64.2	66.3	19	2,577	2,929	3,494	19	2,524	2,892	3,305	19
Local	0.0	0.0	0.0	19	0	0	0	19	0	0	0	19
Gifts, Grants, and Contracts												
Federal	1.7	3.6	5.6	19	73	155	278	19	71	152	273	19
State and Local	4.1	6.6	9.0	19	170	284	469	19	161	277	463	19
Private	1.3	2.0	3.9	19	57	93	158	19	57	93	156	19
State and Local Appropriations (combined)	62.5	64.2	66.3	19	2,577	2,929	3,494	19	2,524	2,892	3,305	19

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$861	$1,046	$1,348	16
Service-Area Population / Unduplicated Student Headcount	11.1	15.6	32.0	16

Washington

TABLE 114
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:

	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	42.1 %	50.2 %	52.6 %	16	21 *	22 *	25 *	16	–	–	–	–
Noncredit Instruction Faculty	0.0	0.8	2.6	16	–	–	–	–	60 **	331 **	836 **	13
All Other Staff (instruction, nonfaculty)	4.8	10.0	14.0	16	83	105	228	16	179	250	852	13
Public Service Staff	0.0	0.0	0.2	16	4,802	***	***	16	18,284	***	***	13
Academic Support Staff	3.5	5.7	7.2	16	136	184	328	16	329	628	952	13
Student Services Staff	8.8	12.1	15.9	16	67	97	119	16	173	235	410	13
Institutional Support Staff	9.2	10.3	14.2	16	75	115	130	16	212	253	421	13
Plant O & M Support Staff	7.3	7.7	9.9	16	86	144	164	16	263	350	495	13
Total	100.0	100.0	100.0	19	10	11	12	16	22	31	37	13

Staff by Major Function:

	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	31.6 %	37.9 %	43.1 %	16
Noncredit Instruction Faculty	0.0	31.7	100.0	16
All Other Staff (instruction, nonfaculty)	3.4	31.7	53.3	16
Public Service Staff	0.0	0.0	39.1	16
Academic Support Staff	5.0	15.2	21.6	16
Student Services Staff	3.6	13.7	24.5	16
Institutional Support Staff	0.9	10.2	14.0	16
Plant O & M Support Staff	0.7	10.6	29.3	16
Total	23.5	31.5	36.6	16

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

	First Quartile	Median	Third Quartile	N
Unduplicated Student Headcount / Total FTE Staff (nonfaculty)	43.0	68.8	82.5	13
Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)	0.8	1.0	1.2	16

COURSE-ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
Class Size								
More than 50 students	1 %	2 %	4 %	14	0 %	0 %	2 %	12
From 25 to 50 students	20	28	52	14	1	10	17	12
From 15 to 24 students	24	34	40	14	17	32	40	12
From 6 to 14 students	5	15	24	14	21	36	53	12
Less than 6 students	0	3	21	14	0	7	11	12

Wisconsin

TABLE 115
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	16	$6,172	$6,717	$8,102	16	$5,883	$6,469	$6,778	16
Academic Expenditures	69.9	72.5	73.5	16	4,394	4,706	5,767	16	4,264	4,635	4,967	16
Support Expenditures	26.5	27.5	30.0	16	1,652	1,888	2,371	16	1,539	1,839	2,063	16
Scholarships and Fellowships	0.0	0.0	0.0	16	0	0	1	16	0	0	1	16
Academic												
Instruction (and Research)	67.0	69.0	71.2	16	4,261	4,471	5,428	16	4,126	4,430	4,754	16
Public Service	0.0	0.0	0.0	16	0	0	0	16	0	0	0	16
Academic Support	2.6	3.1	3.5	16	155	210	264	16	150	204	260	16
Support Services												
Student Services	6.3	8.6	9.4	16	457	538	664	16	388	521	634	16
Institutional Support	10.2	11.4	13.1	16	633	778	1,037	16	611	752	946	16
Plant Operation & Maintenance	7.3	7.7	8.5	16	468	555	641	16	462	535	554	16
Credit Instruction	60.2	65.8	68.2	16	4,071	4,385	5,038	16	–	–	–	–
Noncredit Instruction	0.3	0.7	6.5	16	–	–	–	–	4 *	28 *	78 *	16
Utilities Expenditures	1.6	2.0	2.5	16	112	141	171	16	103	129	169	16
Plant O & M without Utilities	5.2	5.8	6.6	16	356	402	492	16	338	383	417	16
Computer-Related Expenditures	2.5	3.1	5.1	15	172	195	330	15	163	193	328	15
Administrative Support	1.5	2.2	2.9	14	106	162	184	14	100	160	179	14
Academic Support	0.2	1.3	1.9	14	14	108	134	14	11	104	115	14
Utilities Divided by Building Gross Area (square feet)	$0.84	$0.92	$1.10	16								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.31	$2.83	$3.60	16								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.04	$0.05	$0.06	14								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	59 %	62 %	64 %	16								
Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)									$7,439	$8,325	$9,475	14
Total Scholarships & Pell Grants Divided by Credit FTE Students									$353	$504	$696	16
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT									58 %	59 %	62 %	13

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures				
Operating Expenditures	60.5 %	71.9 %	84.4 %	15
Development Expenditures	0.0	9.9	15.6	13
Capital Equipment Purchase (amortized over 5 years)	9.4	18.4	30.7	14
Capital Equipment Lease	0.0	0.0	0.0	13

How Computer Services Are Provided	Hardware		Software	
Purchased	13	81.3 %	10	62.5 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	1	6.3
Combination or other	3	18.8	5	31.3
Total	16	100.0 %	16	100.0 %

Wisconsin

TABLE 116
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	16	$6,269	$6,958	$7,807	16	$5,997	$6,395	$6,875	16
Tuition and Fees	15.3	17.1	18.6	16	1,086	1,198	1,273	16	1,036	1,093	1,204	16
Appropriations (all governments)	73.8	77.2	78.9	16	4,757	5,263	6,113	16	4,424	4,982	5,308	16
Gifts, Grants, and Contracts (all sources)	0.0	0.0	4.0	16	0	3	298	16	0	3	247	16
Other Revenues (not auxiliaries)	3.4	4.0	6.3	16	212	288	432	16	211	265	425	16
Tuition and Fees												
Tuition and Fees for Credit	14.7	16.7	17.4	16	1,062	1,175	1,213	16	–	–	–	–
Tuition and Fees for Noncredit	0.1	0.4	1.2	16	–	–	–	–	2 *	8 *	25 *	16
Appropriations												
Federal	0.0	2.7	4.7	16	0	210	309	16	0	185	306	16
State	21.9	24.4	28.3	16	1,399	1,781	2,148	16	1,384	1,677	1,882	16
Local	46.1	48.6	53.3	16	2,911	3,355	3,795	16	2,776	3,118	3,574	16
Gifts, Grants, and Contracts												
Federal	0.0	0.0	3.7	16	0	0	244	16	0	0	239	16
State and Local	0.0	0.0	0.0	16	0	0	0	16	0	0	0	16
Private	0.0	0.0	0.0	16	0	0	0	16	0	0	0	16
State and Local Appropriations (combined)	71.7	73.6	75.9	16	4,500	5,029	5,892	16	4,351	4,856	5,029	16

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$503	$611	$695	16
Service-Area Population / Unduplicated Student Headcount	7.9	9.4	11.6	16

Wisconsin

TABLE 117
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:

	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	46.2 %	50.9 %	57.2 %	13	11 *	13 *	14 *	13	–	–	–	–
Noncredit Instruction Faculty	0.0	0.8	6.7	13	–	–	–	–	323 **	7,263 **	*** **	13
All Other Staff (instruction, nonfaculty)	1.8	5.2	14.2	13	42	113	471	13	514	1,004	3,992	13
Public Service Staff	0.0	0.0	0.0	13	***	***	***	13	***	***	***	13
Academic Support Staff	3.3	4.5	15.2	13	62	134	229	13	415	1,455	1,780	13
Student Services Staff	4.9	8.3	10.9	13	63	91	118	13	474	643	1,418	13
Institutional Support Staff	8.1	12.1	18.4	13	33	60	98	13	369	458	650	13
Plant O & M Support Staff	4.0	5.0	6.4	13	96	137	182	13	879	1,100	1,997	13
Total	100.0	100.0	100.0	16	5	6	8	13	52	56	69	13

Staff by Major Function:

	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	6.1 %	28.0 %	38.0 %	12
Noncredit Instruction Faculty	0.0	65.8	100.0	12
All Other Staff (instruction, nonfaculty)	0.0	5.6	17.9	12
Public Service Staff	0.0	0.0	0.0	12
Academic Support Staff	0.0	9.6	28.6	12
Student Services Staff	0.0	6.9	12.0	12
Institutional Support Staff	0.0	13.6	24.1	12
Plant O & M Support Staff	0.0	6.5	15.3	12
Total	18.1	22.2	28.4	12

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	98.8	122.4	168.8	14

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.7	0.9	1.0	13

COURSE-ENROLLMENT DISTRIBUTIONS

	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
Class Size								
More than 50 students	0 %	1 %	1 %	13	0 %	1 %	2 %	13
From 25 to 50 students	4	10	12	13	3	5	7	13
From 15 to 24 students	23	30	38	13	21	26	44	13
From 6 to 14 students	35	44	55	13	46	59	65	13
Less than 6 students	4	10	14	13	0	4	10	13

TABLE 118
QUARTILES FOR ALL EXPENDITURE CATEGORIES

Expenditures by Major Function:	As a Proportion of Total Educational and General Expenditures (excluding auxiliaries and transfers)				Expenditures per Credit FTE Student (in dollars)				Expenditures per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total E & G Expenditures	100.0 %	100.0 %	100.0 %	6	$6,565	$6,775	$7,087	6	$5,620	$5,960	$6,289	6
Academic Expenditures	58.8	6[illegible].3	63.2	6	3,892	4,259	4,384	6	3,164	3,739	3,897	6
Support Expenditures	32.8	35.1	39.4	6	2,205	2,395	2,828	6	1,857	2,134	2,503	6
Scholarships and Fellowships	1.1	2.7	4.4	6	70	192	304	6	64	174	230	6
Academic												
Instruction (and Research)	42.2	51.5	57.1	6	3,097	3,483	3,854	6	2,371	3,108	3,425	6
Public Service	0.0	0.5	2.1	6	0	36	147	6	0	33	113	6
Academic Support	4.7	9.3	14.7	6	308	641	1,069	6	286	496	945	6
Support Services												
Student Services	7.9	8.8	12.3	6	548	602	843	6	494	544	645	6
Institutional Support	7.6	9.3	11.7	6	560	636	760	6	472	515	695	6
Plant Operation & Maintenance	12.8	16.8	20.7	6	856	1,131	1,433	6	720	1,023	1,262	6
Credit Instruction	39.3	51.2	56.5	6	2,883	3,459	3,815	6	--	--	--	--
Noncredit Instruction	0.2	0.6	2.6	6	--	--	--	--	6 *	15 *	61 *	6
Utilities Expenditures	2.5	3.1	4.0	6	167	204	282	6	152	178	223	6
Plant O & M without Utilities	9.5	14.2	16.3	6	624	964	1,184	6	536	872	1,045	6
Computer-Related Expenditures	***	2.2	***	4	***	149	***	4	***	118	***	4
Administrative Support	***	0.7	***	4	***	47	***	4	***	42	***	4
Academic Support	***	1.3	***	4	***	91	***	4	***	73	***	4
Utilities Divided by Building Gross Area (square feet)	$0.61	$0.73	$0.81	6								
Plant O&M without Utilities Divided by Building Gross Area (square feet)	$2.29	$2.92	$3.88	6								
Plant O&M without Utilities Divided by Building Replacement Value (est.)	$0.02	$0.03	$0.06	6								
Total E&G Salaries & Wages Divided by Total E&G Expenditures + MT	52 %	54 %	55 %	6								

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Estimated Building Replacement Value Divided by Total FTE Students (cr+ncr)	$14,775	$16,747	$35,170	6
Total Scholarships & Pell Grants Divided by Credit FTE Students	$515	$710	$932	6
Total Current Fund Salaries & Wages Divided by Total Current Fund Expenses + MT	0 %	51 %	0 %	4

Median Percentage of Computer-Related Expenditures by Type

	First Quartile	Median	Third Quartile	N
Total Computer-Related Expenditures	0.0 %	73.9 %	0.0 %	4
Operating Expenditures	***	5.6	***	4
Development Expenditures	***	19.1	***	4
Capital Equipment Purchase (amortized over 5 years)	***	0.0	***	4
Capital Equipment Lease				

How Computer Services Are Provided	Hardware		Software	
Purchased	1	16.7 %	1	16.7 %
Leased	0	0.0	0	0.0
Provided by a consortium				
paid through institutional funds	0	0.0	0	0.0
paid through noninst. funds	0	0.0	0	0.0
Combination or other	5	83.3	5	83.3
Total	6	100.0 %	6	100.0 %

Wyoming

TABLE 119
QUARTILES FOR ALL REVENUE CATEGORIES

Revenues by Major Function:	As a Percentage of Total Current Fund Revenues (excluding auxiliaries)				Revenues per Credit FTE Student (in dollars)				Revenues per Credit plus Noncredit FTE Student (in dollars)			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Total Revenues (current fund, not including auxiliaries)	100.0 %	100.0 %	100.0 %	6	$6,602	$6,707	$7,155	6	$5,640	$5,988	$6,170	6
Tuition and Fees	9.0	10.9	12.2	6	635	748	820	6	496	670	740	6
Appropriations (all governments)	73.9	76.3	80.4	6	4,852	5,101	5,772	6	4,358	4,464	4,695	6
Gifts, Grants, and Contracts (all sources)	5.7	8.9	11.8	6	398	604	784	6	340	518	702	6
Other Revenues (not auxiliaries)	1.8	3.3	4.8	6	116	219	335	6	103	197	300	6
Tuition and Fees												
Tuition and Fees for Credit	8.4	9.8	11.6	6	592	677	762	6	--	--	--	--
Tuition and Fees for Noncredit	0.4	1.0	1.1	6	--	--	--	--	4 *	24 *	41 *	6
Appropriations												
Federal	0.0	0.0	0.0	6	0	0	0	6	0	0	0	6
State	53.2	66.9	70.3	6	3,591	4,422	4,788	6	3,248	3,817	4,069	6
Local	8.1	9.4	21.1	6	558	631	1,465	6	421	550	1,314	6
Gifts, Grants, and Contracts												
Federal	0.3	1.2	3.1	6	23	82	207	6	20	66	185	6
State and Local	5.3	5.5	7.0	6	365	378	461	6	308	330	413	6
Private	0.0	0.3	2.4	6	0	22	160	6	0	20	146	6
State and Local Appropriations (combined)	73.9	76.3	80.4	6	4,852	5,101	5,772	6	4,358	4,464	4,695	6

* No credit FTE students included in denominator; only noncredit headcount enrollment used.

Total Appropriations / Unduplicated Student Headcount	$719	$954	$1,339	6
Service-Area Population / Unduplicated Student Headcount	5.5	7.6	16.2	6

*** Statistics cannot be computed because N<6

TABLE 120
STAFF RATIOS AND COURSE-ENROLLMENT DISTRIBUTIONS

Staff by Major Function:	FTE Staff as a Percentage of Total Instructional and Administrative Staff (excluding auxiliaries)				Total FTE Student (credit + noncredit) per FTE Staff				Unduplicated Student Headcount (credit + noncredit) per FTE Staff			
	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N	First Quartile	Median	Third Quartile	N
Instruction												
Credit Instruction Faculty	33.5 %	39.0 %	48.0 %	6	10 *	14 *	16 *	6	–	–	–	–
Noncredit Instruction Faculty	9.1	19.4	33.3	6	–	–	–	–	44 **	81 **	309 **	6
All Other Staff (instruction, nonfaculty)	0.0	0.9	2.4	6	224	***	***	6	622	***	***	6
Public Service Staff	0.0	1.7	3.4	6	191	462	***	6	1,109	2,147	***	6
Academic Support Staff	2.6	7.3	11.0	6	58	73	256	6	292	458	757	6
Student Services Staff	6.2	7.6	9.6	6	59	68	111	6	278	340	628	6
Institutional Support Staff	8.5	10.0	14.9	6	42	54	80	6	158	341	443	6
Plant O & M Support Staff	6.4	10.2	15.9	6	47	57	68	6	187	253	392	6
Total	100.0	100.0	100.0	6	5	6	7	6	23	34	37	6

Staff by Major Function:	Part-Time FTE Staff as a Percentage of Total FTE Staff IN EACH SPECIFIC STAFFING CATEGORY ONLY			
	First Quartile	Median	Third Quartile	N
Instruction				
Credit Instruction Faculty	20.4 %	31.7 %	49.0 %	6
Noncredit Instruction Faculty	83.0	100.0	100.0	6
All Other Staff (instruction, nonfaculty)	0.0	0.0	32.7	6
Public Service Staff	0.0	0.0	18.4	6
Academic Support Staff	0.0	0.0	10.2	6
Student Services Staff	0.0	6.3	7.9	6
Institutional Support Staff	0.0	2.8	15.4	6
Plant O & M Support Staff	1.2	6.0	13.2	6
Total	21.3	34.8	52.6	6

* Only credit FTE students used.
** Only noncredit student headcount used.
*** Too few staff in this category to provide meaningful statistics.

Unduplicated Student Headcount / Total FTE Staff (nonfaculty)				
	49.2	74.6	114.2	6

Total FTE Staff (nonfaculty) / Total FTE Faculty (cr. + ncr.)				
	0.5	0.6	1.0	6

COURSE-ENROLLMENT DISTRIBUTIONS

Class Size	Median Percentage of Classes (including sections) Offered for Credit as Distributed among Size Categories				Median Percentage of Classes (including sections) Not Offered for Credit as Distributed among Size Categories			
More than 50 students	1 %	1 %	2 %	6	0 %	3 %	0 %	5
From 25 to 50 students	5	12	15	6	***	12	***	5
From 15 to 24 students	18	25	29	6	***	23	***	5
From 6 to 14 students	31	39	48	6	***	48	***	5
Less than 6 students	16	22	29	6	***	15	***	5

APPENDIX A

METHOD

This report of regional and statewide statistics is an outgrowth of the **Comparative Financial Statistics for Public Community and Junior Colleges** study. Previously, regional statistics were available only on computer template; statewide statistics were available only through requests for **Special Analysis**.

States included in this report were those with at least six participating colleges. Also, states with fewer than six participants were included when that number constituted 100 % participation. For FY90, these include Indiana, Kentucky, Rhode Island, Utah, and Vermont.

Five hundred and thirty-one of those surveyed provided usable responses, and their data are utilized in this report. Appendix B contains copies of the questionnaires, while Appendix C lists all participating institutions.

Definitions of terms are derived from NACUBO's **College and University Business Administration**, 4th ed., pp. 404-412 for definitions of revenue sources and expenditure categories.

Comparative Financial Statistics

Beginning in October 1978, staff members of NACUBO, AACJC, and the American Council on Education (ACE) met with a task force composed of community and junior college business officers from various regions of the country, a community college president, and several consultants to identify information that might be useful to community and junior college administrators. They decided to emphasize the provision of basic comparative data for general use at community colleges and to create peer groups on the basis of institutional size.

A review and evaluation of the first year of the project in September 1979 served to streamline the method used in the second year. In the second year of the project, NCES agreed to provide computational support, a liaison between the staff and NCES, and copies of the HEGIS finance survey from sampled institutions as soon as the surveys were returned to NCES. NACUBO, ACE, and AACJC provided the remaining financial support, and NACUBO's Two-Year Colleges Committee assumed a guiding role for the project. Two members of the task force from the first year, Maurice P. Arth and W.L. Prather, provided project continuity and made several special trips to Washington to assist in designing the NACUBO survey and in preparing the second year's report.

Future years of the project emphasized expansion of the sample group rather than revision, although limited additions and changes were made. NACUBO's Two-Year Colleges Committee continued to provide project continuity and special support.

The project made use of unedited IPEDS (formerly HEGIS) finance data. Each participating institution was asked to carefully complete the IPEDS finance survey, due to NCES by November 15, 1990.

In addition to the use of IPEDS finance data, a separate survey of 783 public institutions was conducted to gather information not currently available at the national level. Such information included data on:

1. Revenues and expenditures for noncredit institutional activities.
2. Utilities expenditures.
3. Student aid disbursements.
4. Building space.
5. Service area population.
6. Unduplicated student headcounts.
7. Staffing levels by function.
8. Course enrollment distributions.
9. Current fund expenditures for salaries and wages.

The seven previous years' studies incorporated information on computer-related expenditures. Gratitude is owed to Maurice P. Arth for his two previous studies of computer-related expenditures for community colleges. This study's computer survey, wholly derived from those by Mr. Arth, requested information on:

1. How computer services (both hardware and software) are provided.
2. Type of computer system.
3. Computer-related expenditures, including a breakdown by operating, development, equipment purchase, and equipment lease.
4. Percentage breakdown of computer-related expenditures between administrative and academic support.

The NACUBO Two-Year Colleges Committee approved the substance and format of the comparative data study report. This year's report remains relatively unchanged from that of previous years. Based on task force recommendations, the following peer groups were established:

1. Total credit and noncredit headcount enrollment less than 5,000.
2. Total credit and noncredit headcount enrollment from 5,000 through 15,000.
3. Total credit and noncredit headcount enrollment greater than 15,000.
4. Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1, 2, and 3.)
5. Primarily vocational/technical institutions of all sizes. (These institutions are a subset of Groups 1, 2, and 3.)

These categories differ from the first year's breakdown only by the deletion of the branch campus category and the addition of the under-1,000 FTE student category. The vocational/technical group was added in the third year of the study.

Both because cost structures for branch campuses vary markedly from those of consolidated or single-campus institutions--therefore adding an element of noncomparability of data--and because the response rate from branch campuses was low in the initial year, only single institutions or systems were encouraged to provide data in the second year. Thus, data for branch campuses where fiscal records are kept at a central office are not included in this sample.

The conversion of noncredit headcount to FTEs remains unchanged. It is generally understood that community colleges offer courses that encourage part-time, noncredit participation. Courses may range from two-week workshops to full-term courses. Relating such headcount numbers to FTEs has been a major problem in developing comparative data among community colleges.

To resolve this issue, the task force in the initial year established a standard for converting full-year, noncredit headcount to a proxy for the fall-term FTE enrollment. The conversion ratio of 20:1 established then was also used in the next two years. Thus, in the first three reports in this series, noncredit headcount enrollment for the year was divided by 20 and the result was defined as the number of FTE students. This number is added to the fall-term FTE credit student count, which is used as a proxy for the activity level of community colleges. The AACJC directory survey was the source of enrollment data for these earlier reports. One of the purposes of this study is to obtain reactions from readers to the calculation for conversion and the resulting statistics.

A different approach for obtaining FTE enrollment was used in the earlier studies. The NACUBO survey requested FTE enrollment data. For institutions without precise figures available, it was suggested that FTE enrollment be calculated by adding full-time students, part-time students divided by 3, and noncredit students divided by 20. Dividing part-time students by 3 is the standard formula used by NCES to determine full-time equivalents. From FY85 forward, it was requested that credit FTE enrollment be calculated by dividing the total number of credit hours (opening fall) by 15 (see Appendix B).

Institutions unable to obtain all the requested information were retained in the study; however, where individual pieces of data were missing, the institution was not included for the calculation of that particular median or quartile.

According to the AACJC directory, there were 783 districts or single-campus public community and junior colleges. Two-year branch campuses of universities were included in the sample only when they were not so closely affiliated with their universities that they had difficulty in separating the financial statistics of each branch from those of its affiliate university.

Data were gathered and coded from October 1990 through January 1991. Analysis was conducted during February 1991. All financial statistics are for FY 1989-90; enrollments are for fall 1989 (except noncredit enrollment, which is based on 1989-90 year-long enrollment estimates).

Institutions participating in the study were sent a copy of their survey data as they were entered into the computer, as well as the statistics generated from the data. Institutions were asked to verify the data and check the reasonableness of the statistical calculations. In this way, statistics from individual institutions have been thoroughly reviewed, resulting in a more reliable final report.

FY 1989-1990 COMPARATIVE FINANCIAL STATISTICS
For Public Community and Junior Colleges

National Association of College and University Business Officers
American Association of Community and Junior Colleges
Association of Community College Trustees

Instructions. This is the comparative financial data survey form for fiscal year 1989-90. Data should be drawn from the same records used to prepare the IPEDS financial statistics survey for 1989-90 [ED(CS) Form G-50-14P-F, to be returned to NCES by November 15, 1990]. Community colleges with branch or multiple campuses should report total system activity. Answer only those questions for which data are readily available. A partially completed form is useful to us; however, it is essential that the following be provided:

- o Enrollment figures (question no. 1)
- o Copy of the FY 1989-90 IPEDS finance form (pages 1-7)

Please return this completed survey AND a copy of the IPEDS finance form by **November 30, 1990** to the NACUBO Financial Management Center, One Dupont Circle, Suite 500, Washington, DC 20036. Questions may be directed to Alfonso de Lucio at 202-861-2535.

Name of Institution _____
Address _____
City _____ State _____ Zip _____
Person Completing Questionnaire:
_____ _____ _____
(Name) (Title) (Phone)

FICE Code _____ Check one only: __ Comprehensive (academic & vocational/technical)
__ Primarily vocational/technical

1. Total credit FTE enrollment: total credit hours (opening fall 1989) divided by 15: _____

   Noncredit student headcount enrollment (1989-90) divided by 20: +_____

   Total FTE enrollment: =_____

2. How many students took some form of instruction from your institution at some time during the year?

   Unduplicated student headcount for credit students: _____

   Unduplicated student headcount for noncredit students: _____

3. Estimate what percentage of instructional expenses (line B-1, col. 3, IPEDS finance form) was used for noncredit teaching. (Include only faculty salaries if that is the only figure available.)

   Percentage instructional expenses that is noncredit: _____%

4. Was the "public service" category on the IPEDS finance form (line B-3, col. 3) used to indicate some or all of the dollars spent on teaching noncredit courses?

   Public service includes some noncredit instruction: _____Yes _____No
   If yes, estimate the percentage of public service that is noncredit instruction: _____%

5. How much of the operations and maintenance figure shown on the IPEDS finance form (line B-8, col. 3) was spent for utilities? Include electricity, water, waste disposal, gas, heating oil, and coal.

   Utilities costs: $_____

(over)

6. What was the amount paid out in salaries and wages for the year? Provide two figures: a) salaries and wages that were reported as a proportion of total E & G expenditures (line B-23, col. 5, IPEDS finance form) and b) salaries and wages that were reported as a proportion of current fund expenditures (a proportion of line B-22, col. 3, IPEDS finance form, as requested in previous years). Do not include staff benefit expenditures. Do not include wages to students.

   a. Total E & G salaries and wages: $_____(directly from IPEDS survey, line B-23, col. 5)

   b. Total current fund salaries and wages: $_____(a proportion of line B-22, col. 3)

7. What proportion of tuition and fees (IPEDS finance form, line A-1, col. 3) was received as payment for noncredit instruction?

   Percentage tuition and fees for noncredit instruction: _____%

8. What is the total gross area of campus buildings in square feet?

   Gross area of buildings: _____ square feet

9. Estimate the population of the geographic area that your institution serves.

   Service area population: _____

10. What proportion of your course sections enrolled:

	Credit	Noncredit
More than 50 students:	_____%	_____%
25-50 students:	_____	_____
15-24 students:	_____	_____
6-14 students:	_____	_____
Fewer than 6 students:	_____	_____
	100%	100%

11. How many full-time equivalent personnel were authorized in the following educational and general functional categories? If significant services were performed by contract, enter the estimated full-time equivalent. Exclude student assistants, both regular and work-study. (See *College and University Business Administration*, 4th ed., pp. 404-412 for definitions of categories.)

Functional Category	Number of Full-Time Personnel		Number of Part-Time Personnel (FTE)		Total Number of Full-Time Equivalent Personnel
Instruction					
Instructional faculty-credit	_____	+	_____	=	_____
Instructional faculty-noncredit	_____		_____		_____
All other instructional staff	_____		_____		_____
Public service	_____		_____		_____
Academic support	_____		_____		_____
Student services	_____		_____		_____
Institutional support	_____		_____		_____
Plant operation and maintenance	_____		_____		_____
Total	_____	+	_____	=	_____

12. To assist in future planning, indicate how this report is used by your institution. Check all that are appropriate.

Internal	External
_____ Board of trustees	_____ Legislature
_____ Staff	_____ State system
_____ Faculty	_____ Local system
_____ Other	

Comments: _____
_____

Comparative Computer Expenditures
FY 1989-1990

National Association of College and University Business Officers

American Association of Community and Junior Colleges

Association of Community College Trustees

Instructions: Include any purchased computer services by type on the appropriate line. Also include your equitably apportioned share of the costs of computer services provided to your institution by any consortium to which you may belong. See reverse for definitions.

Please return this survey by ***November 30, 1990*** to the NACUBO Financial Management Center, One Dupont Circle, Suite 500, Washington, DC 20036-1178. If you have any questions, contact Alfonso de Lucio of NACUBO at 202-861-2535. A partially completed survey is useful to us. If you cannot reasonably estimate computer-related expenditures, please indicate so and return the survey to NACUBO.

Name of Institution _____

Address _____

City _____ State _____ Zip _____

Person completing survey _____ Telephone _____

1. Are your computer services: (Check any that are appropriate)

	Hardware	Software
a. Purchased	_____	_____
b. Leased	_____	_____
c. Provided by a consortium		
: paid through institutional funds	_____	_____
: paid through noninstitutional funds	_____	_____

2. Is your computer system (even if leased or provided by a consortium): (check any that are appropriate)
   a. Large-scale computer system (e.g., IBM 4300 or 30xx) _____
   b. Minicomputer system (e.g., Data General Nova or IBM AS/400) _____
   c. Microcomputer system (e.g., IBM PC, PS/2, or Apple) _____
   d. Other (If other, specify _____) _____

3. What is the total of your institution's computer expenditures for FY89-90?
   a. Operating expenditures $_____
   b. Development expenditures _____
   c. Capital expenditures
      (1) capital equipment purchase expenditures (amortized over 5 years) _____
      (2) capital equipment lease expenditures _____
   d. Total computer-related expenditures $_____

   Indicate here if computer-related expenditures are unknown or cannot be estimated _____

4. Estimate the percentage breakdown of your total computer-related expenditures between administrative support and academic/instructional support. (A suggested method is by expenditures that can be directly identified with each of the two functions plus an allocation of all other operating, overhead, and capital expenditures on the basis of the value of benefits provided to each function.)
   a. Administrative support expenditures ____%
   b. Academic/instructional support expenditures ____
   c. Total 100%

(over)

Definitions

All figures exclude data processing curricular costs except for hardware and software and directly related supplies and other costs required for equipment operation; thus, you may exclude data processing, faculty compensation, and general instructional support. Include all computer-related expenditures, including those decentralized to administrative offices and academic units, whether directly provided, purchased from vendors, or provided by a consortium.

Operating expenditures. Includes expenditures for computer center, computer service personnel, remote terminals, leased lines, computer maintenance costs, steady state and routine programming, and computer-related supplies, whether in the computer center's or user's budget.

Development expenditures. Includes internal and external expenditures incurred for special, one-time computer service personnel, remote activities, procurement of software packages, and employment of outside technical consultants.

Capital expenditures. Major expenditures for purchase of computer hardware, amortized over 5 years (as recommended by NACUBO's Two-Year Colleges Committee).

Lease expenditures. Expenditures for lease of computer hardware.

Percent administrative expenditures. Administrative portion of total computer-related expenditures (broken down as necessary), including financial management, payroll/personnel, student registration and information, academic effort accounting, and other uses not directly supporting instruction.

Percent academic/instructional expenditures. Academic/instructional portion of total computer-related expenditures (broken down as necessary), including computer-assisted instruction, simulation, gaming, problem solving, and other support to students and faculty in the academic/instructional process.

Total computer-related expenditures. Computer-related expenditures of all types, whether centrally administered or decentralized to administrative offices and academic units. This is the sum of operating, development, and purchased or leased capital expenditures.

APPENDIX C
PARTICIPATING COLLEGES AND PEER GROUP COMPOSITION

Group 1: Total credit and noncredit headcount enrollment less than 5,000.
Group 2: Total credit and noncredit headcount enrollment from 5,000 through 15,000.
Group 3: Total credit and noncredit headcount enrollment greater than 15,000.
Group 4: Total FTE enrollment less than 1,000. (These institutions are a subset of Groups 1, 2, and 3.)
Group 5: Primarily vocational/technical institutions of all sizes. (These institutions are a subset of Groups 1, 2, and 3.)

ALABAMA

Alabama Aviation & Technical College (1,4,5)
Atmore State Technical College (1,4,5)
Bishop State Community College (1)
Brewer State Junior College (1,4)
Carver State Technical College (1,4,5)
Central Alabama Community College (1)
Douglas MacArthur State Technical College (1,4,5)
Enterprise State Junior College (2)
Gadsden State Community College (2)
Harry M. Ayers State Technical College (1,4,5)
John C. Calhoun Community College (2)
Lawson State Community College (1)
Lurleen B. Wallace State Junior College (1,4)
Reid State Technical College (1,4,5)
Southern Union State Junior College (1)
Southwest State Technical College (1,4,5)
Wallace State Community College at Hanceville (2)
Wallace State Community College at Selma (1)

ARIZONA

Arizona Western College (1)
Central Arizona College (2)
Cochise College (2)
Eastern Arizona College (2)
Maricopa County Community College (3)
Mohave Community College (1)
Northland Pioneer College (2)
Pima County Community College (3)
Yavapai College (2)

ARKANSAS

East Arkansas Community College (1,4)
Mississippi County Community College (1)
North Arkansas Community College (1)
Rich Mountain Community College (1,4)
Westark Community College (2)

CALIFORNIA

Antelope Valley Community College (3)
Butte Community College (3)
Cabrillo Community College (2)
Citrus Community College (3)

CALIFORNIA (Cont.)

Coast Community College (3)
College of the Redwoods (2)
El Camino Community College (2)
Foothill-De Anza Community College (3)
Gavilan Community College (1)
Glendale Community College (3)
Grossmont-Cuyamaca Community College (3)
Imperial Valley Community College (1)
Long Beach Community College (3)
Los Angeles Community College (3)
Los Rios Community College (3)
Merced College (3)
Mt. San Antonio Community College (3)
Napa Valley Community College (2)
Ohlone College (2)
Palomar Community College (3)
Riverside Community College (2)
San Bernardino Community College (3)
San Diego Community College (3)
San Francisco Community College (3)
San Joaquin Delta Community College (3)
San Mateo County Community College (2)
Santa Barbara Community College (3)
Santa Clarita Community College (C of the Canyons) (2)
Santa Monica College (3)
State Center Community College (2)
West Valley-Mission Community College (3)
Yosemite Community College (3)
Yuba Community College (3)

COLORADO

Aims Community College (1)
Arapahoe Community College (3)
Colorado Mountain College (3)
Colorado Northwestern Community College (1,4)
Community College of Aurora (2)
Community College of Denver (2)
Front Range Community College (3)
Lamar Community College (1,4)
Morgan Community College (1,4)
Northeastern Junior College (2)
Otero Junior College (1,4)
Pikes Peak Community College (2)
Red Rocks Community College (2)
Trinidad State Junior College (1)

CONNECTICUT

Asnuntuck Community College (1,4)
Greater Hartford Community College (2)
Hartford State Technical College (1,4,5)
Manchester Community College (2)
Mattatuck Community College (2)
Mohegan Community College (1)
Quinebaug Valley Community College (1,4)
South Central Community College (1)
Waterbury State Technical College (1,4,5)

FLORIDA

Brevard Community College (3)
Broward Community College (3)
Central Florida Community College (3)
Chipola Junior College (2)
Edison Community College (2)
Florida Community College at Jacksonville (3)
Florida Keys Community College (1,4)
Hillsborough Community College (3)
Indian River Community College (3)
Lake-Sumter Community College (2)
Manatee Community College (3)
Miami-Dade Community College (3)
Okaloosa-Walton Community College (3)
Palm Beach Community College (3)
Pensacola Junior College (3)
Polk Community College (3)
Santa Fe Community College (3)
Seminole Community College (3)
South Florida Community College (2)
St. Petersburg Junior College (3)
Tallahassee Community College (2)
Valencia Community College (3)

GEORGIA

Atlanta Metropolitan College (1)
Bainbridge College (1,4)
Brunswick College (1)
Columbus Technical Institute (1,4,5)
Dalton College (2)
Dekalb College (3)
East Georgia College (1,4)
Floyd College (1)
Gainesville College (2)
Macon College (2)
Middle Georgia College (1)
South Georgia College (2,4)
Waycross College (1,4)

IDAHO

College of Southern Idaho (2)

ILLINOIS

Belleville Area College (3)
Black Hawk College (2)
City Colleges of Chicago (3)
College of DuPage (3)
College of Lake County (2)
Danville Area Community College (1)
Elgin Community College (2)
Illinios Central College (3)
Illinois Eastern Community Colleges (3)
John A. Logan Community College (2)
John Wood Community College (3)
Joliet Junior College (3)
Lewis and Clark Community College (2)
Lincoln Land Community College (2)
Morton College (1)
Oakton Community College (3)
Prairie State College (2)
Richland Community College (2)
Rock Valley College (3)
Sauk Valley Community College (1)
South Suburban College (2)
Southeastern Illinois College (2)
Spoon River College (1,4)
Triton College (3)

INDIANA

Indiana Vocational Technical College (3,5)
Vincennes University (2)

IOWA

Des Moines Area Community College (3)
Eastern Iowa Community College (3)
Hawkeye Institute of Technology (3,5)
Iowa Lakes Community College (3)
Iowa Valley Community College (3)
Iowa Western Community College (3)
Kirkwood Community College (3)
North Iowa Area Community College (1)
Northwest Iowa Technical College (3,5)
Southeastern Community College (3)
Western Iowa Technical Community College (3,5)

KANSAS

Allen County Community College (1,4)
Cloud County Community College (1)
Cowley County Community College (1)
Dodge City Community College (1)
Fort Scott Community College (1)
Highland Community College (1)
Hutchinson Community College (2)
Independence Community College (1)
Johnson County Community College (3)
Kansas City Kansas Community College (2)
Kansas College of Technology (1,4,5)
Pratt Community College (1,4)

KENTUCKY

University of Kentucky Community College System (3)

LOUISIANA

Delgado Community College (2)

MAINE

Eastern Maine Technical College (1,4,5)
Kennebec Valley Technical College (1,4,5)

MARYLAND

Allegany Community College (2)
Anne Arundel Community College (3)
Catonsville Community College (3)
Charles County Community College (2)
Chesapeake College (2)
Community College of Baltimore (3)
Essex Community College (3)
Frederick Community College (2)
Garrett Community College (2,4)
Hagerstown Junior College (2)
Harford Community College (3)
Howard Community College (3)
Montgomery Community College (3)
Prince George's Community College (3)
Wor-Wic Tech Community College (2,4,5)

MASSACHUSETTS

Berkshire Community College (1)
Bunker Hill Community College (2)
Cape Cod Community College (2)
Greenfield Community College (1)
Holyoke Community College (2)
Massachusetts Bay Community College (2)
Massasoit Community College (2)
North Shore Community College (2)
Quinsigamond Community College (1)
Springfield Technical Community College (2,5)

MICHIGAN

Alpena Community College (1)
Delta College (3)
Grand Rapids Junior College (2)
Kalamazoo Valley Community College (3)
Kirtland Community College (1)
Lake Michigan College (2)
Lansing Community College (3)
Macomb Community College (3)
Mid Michigan Community College (1)
Monroe County Community College (2)
Montcalm Community College (1)

MICHIGAN (Cont.)

Mott Community College (3)
Muskegon Community College (2)
Northwestern Michigan College (2)
Oakland Community College (3)
Schoolcraft College (3)
Southwestern Mighigan College (1)
St. Clair County Community College (2)
Washtenaw Community College (3)
West Shore Community College (2,4)

MINNESOTA

Anoka-Ramsey Community College (2)
Austin Community College (1,4)
Brainerd Community College (1)
Dakota County Technical College (1,5)
Fergus Falls Community College (1,4)
Hibbing Community College (1)
Inver Hills Community College (2)
Itasca Community College (1)
Lakewood Community College (2)
Mesabi Community College (1)
Minneapolis Community College (2)
Normandale Community College (2)
North Hennepin Community College (2)
Northland Community College (1,4)
Rainy River Community College (1,4)
Rochester Community College (2)
Vermilion Community College (1,4)
Willmar Community College (1)
Worthington Community College (1,4)

MISSISSIPPI

East Central Community College (1)
Itawamba Community College (2)
Jones County Junior College (2)
Meridian Community College (2)
Northwest Mississippi Community College (2)

MISSOURI

East Central College (1)
Jefferson College (1)
Metropolitan Community Colleges (3)
Moberly Area Community College (1)
North Central Missouri College (1,4)
St. Charles County Community College (3)
St. Louis Community College (3)
Three Rivers Community College (1)

MONTANA

Dawson Community College (1,4)
Flathead Valley Community College (1,4)
Helena Vocational-Technical Center (1,4,5)
Miles Community College (1,4)

NEBRASKA

Central Community College (3,5)
Metropolitan Technical Community College (3,5)
Mid-Plains Technical Community College (2,5)
Northeast Community College (3,5)
Southeast Community College (3,5)
Western Nebraska Community College (2)

NEVADA

Truckee Meadows Community College (3)

NEW JERSEY

Atlantic Community College (2)
Bergen Community College (3)
Brookdale Community College (3)
Burlington County College (3)
County College of Morris (3)
Cumberland County College (1)
Gloucester County College (2)
Middlesex County College (3)
Ocean County College (2)
Passaic County Community College (1)
Warren County Community College (1,4)

NEW MEXICO

Albuquerque Vocational Technical Institute (2,4,5)
Eastern New Mexico University at Clovis (1)
Eastern New Mexico University at Roswell (1,4)
Luna Vocational Technical Institute (1,4,5)
Northern New Mexico Community College (1,4)
San Juan College (2)
Santa Fe Community College (2)

NEW YORK

Adirondack Community College (2)
Broome Community College (2)
Columbia-Greene Community College (2)
Community College of the Finger Lakes (1)
Corning Community College (1)
Dutchess Community College (3)
Erie Community College (3)
Fashion Institute of Technology (3,5)
Fulton-Montgomery Community College (2)
Genesee Community College (2)
Jamestown Community College (2)
Jefferson Community College (1)
Mohawk Valley Community College (2)
Monroe Community College (3)
Nassau Community College (3)
North Country Community College (1)
Onondaga Community College (3)
Orange County Community College (3)
Rockland Community College (3)
Sullivan County Community College (1)

NORTH CAROLINA

Alamance Community College (3,5)
Beaufort County Community College (2)
Blue Ridge Community College (2)
Caldwell Community College & Technical Institute (2)
Catawba Valley Community College (3)
Central Piedmont Community College (3)
Coastal Carolina Community College (3)
Craven Community College (2)
Fayetteville Technical Community College (3,5)
Gaston College (3)
Guilford Technical Community College (3)
Halifax Community College (2)
Haywood Community College (2,5)
James Sprunt Community College (1,4)
Johnston Community College (2,5)
Lenoir Community College (2)
Martin Community College (1)
Mayland Community College (1,4,5)
McDowell Technical Community College (1,4,5)
Nash Community College (2)
Pamlico Community College (1,4)
Piedmont Community College (2,5)
Pitt Community College (2,5)
Randolph Community College (2,5)
Roanoke-Chowan Community College (1,4)
Rowan-Cabarrus Community College (3)
Sampson Community College (2,4)
Sandhills Community College (2)
Southeastern Community College (2)
Southwestern Community College (2)
Surry Community College (2)
Tri-County Community College (1,4)
Vance-Granville Community College (2)
Wake Technical Community College (3,5)
Wayne Community College (2)
Western Piedmont Community College (2)
Wilkes Community College (2)
Wilson Technical Community College (2,5)

NORTH DAKOTA

Bismarck State College (2)
North Dakota State College of Science (2)

OHIO

Belmont Technical College (1,5)
Central Ohio Technical College (1,5)
Cincinnati Technical College (1,5)
Clark State Community College (1)
Cuyahoga Community College (3)
Hocking Technical College (2,5)
Jefferson Technical College (1,5)
Lakeland Community College (3)
Lorain County Community College (2)
Marion Technical College (1,4,5)
Muskingum Area Technical College (1,5)
North Central Technical College (1,5)

OHIO (Cont.)

Northwest Technical College (2,5)
Owens Technical College (2,5)
Sinclair Community College (3)
Terra Technical College (1,5)
Washington Technical College (1,4,5)

OKLAHOMA

Carl Albert State College (1,4)
Connors State College (1)
Murray State College (1)
Northeastern Oklahoma A&M College (1)
Oklahoma City Community College (3)
Rose State College (3)
Tulsa Junior College (3)
Western Oklahoma State College (1)

OREGON

Central Oregon Community College (2)
Clackamas Community College (3)
Clatsop Community College (2,4)
Lane Community College (3)
Mt. Hood Community College (3)
Portland Community College (3)
Rogue Community College (2)
Southwestern Oregon Community College (1)
Treasure Valley Community College (2)

PENNSYLVANIA

Bucks County Community College (3)
Butler County Community College (2)
Community College of Allegheny County (3)
Community College of Beaver County (1)
Community College of Philadelphia (3)
Harrisburg Area Community College (3)
Lehigh County Community College (2)
Montgomery County Community College (3)
Northampton County Area Community College (3)
Reading Area Community College (3)
Westmoreland County Community College (3)

RHODE ISLAND

Community College of Rhode Island (3)

SOUTH CAROLINA

Aiken Technical College (2,5)
Chesterfield-Marlboro Technical College (1,4,5)
Denmark Technical College (1,4,5)
Florence-Darlington Technical College (2,5)
Greenville Technical College (3,5)
Horry-Georgetown Technical College (2,5)
Midlands Technical College (3,5)

SOUTH CAROLINA (Cont.)

Orangeburg-Calhoun Technical College (2,5)
Piedmont Technical College (3,5)
Spartanburg Technical College (2,5)
Sumter Area Technical College (2,5)
Technical College of the Lowcountry (1,5)
Tri-County Technical College (3,5)
Trident Technical College (3,5)
York Technical College (2,5)

TENNESSEE

Chattanooga State Technical Community College (1,5)
Cleveland State Community College (1)
Dyersburg State Community College (1)
Jackson State Community College (2)
Motlow State Community College (1)
Nashville State Technical Institute (2,5)
Northeast State Technical Community College (2,5)
Pellissippi State Technical Community College (2,5)
Roane State Community College (2)
Shelby State Community College (2)
State Technical Institute at Memphis (3,5)
Volunteer State Community College (2)

TEXAS

Alamo Community College (3)
Alvin Community College (2)
Amarillo College (3)
American Educational Complex (3)
Angelina College (2)
Austin Community College (3)
Blinn College (2)
Brazosport College (2)
Cisco Junior College (1)
Clarendon College (1,4)
College of the Mainland (2)
Collin County Community College (3)
Cooke County College (1)
Dallas County Community College (3)
Del Mar College (3)
El Paso County Community College (3)
Frank Phillips College (1,4)
Galveston College (1)
Grayson County College (2)
Hill College (1,4)
Houston Community College (3)
Kilgore College (2)
Lee College (2)
Midland Junior College (2)
Navarro College (2)
North Harris County College (3)
Odessa College (3)
Panola College (1)
Paris Junior College (2)
San Jacinto College (3)
Southwest Texas Junior College (1)

TEXAS (Cont.)

Tarrant County Junior College (3)
Temple Junior College (2)
Texarkana College (2)
Texas Southmost Junior College (2)
Trinity Valley Community College (2)
Tyler Junior College (3)
Vernon Regional Junior College (1)
Victoria College (2)
Western Texas College (1,4)
Wharton County Junior College (2)

UTAH

College of Eastern Utah (1)
Dixie College (1)
Salt Lake Community College (3)
Snow College (1)
Utah Valley Community College (2)

VERMONT

Community College of Vermont (2)
Vermont Technical College (1,4,5)

VIRGINIA

Blue Ridge Community College (2)
Central Virginia Community College (2)
Dabney S. Lancaster Community College (1,4)
Danville Community College (2)
Eastern Shore Community College (2,4)
Germanna Community College (1)
J. Sargeant Reynolds Community College (3)
John Tyler Community College (1)
Lord Fairfax Community College (2)
Mountain Empire Community College (1)
New River Community College (1)
Northern Virginia Community College (3)
Patrick Henry Community College (1)
Paul D. Camp Community College (1,4)
Rappahannock Community College (1,4)
Richard Bland College (1,4)
Richmond Community College (1)
Southside Virginia Community College (1)
Southwest Virginia Community College (2)
Thomas Nelson Community College (2)
Tidewater Community College (3)
Virginia Highlands Community College (1)
Virginia Western Community College (2)
Wytheville Community College (3)

WASHINGTON

Big Bend Community College (1)
Centralia College (2)
Clark College (2)
Columbia Basin College (1)
Community Colleges of Spokane (3)
Everett Community College (2)
Grays Harbor College (1)
Green River Community College (2)
Highline Community College (2)
Lower Columbia College (2)
Olympic College (2)
Pierce College (3)
Seattle Community College (3)
Shoreline Community College (2)
Skagit Valley College (2)
Walla Walla Community College (2)
Wenatchee Valley College (2)
Whatcom Community College (1)
Yakima Valley Community College (1)

WEST VIRGINIA

Potomac State College of West Virginia University (1)
Southern West Virginia Community College (2)

WISCONSIN

Blackhawk Technical College (3,5)
Chippewa Valley Technical College (3,5)
Fox Valley Technical College (3,5)
Gateway Technical College (3,5)
Lakeshore VTAE District (3,5)
Madison Area Technical College (3,5)
Mid-State Technical College (2,5)
Milwaukee Area Technical College (3,5)
Moraine Park VTAE District (3,5)
Nicolet Area Technical College (2,4,5)
North Central Technical College (3,5)
Northeast Wisconsin Technical College (3,5)
Southwest Wisconsin Technical College (2,5)
Waukesha County Area VTAE District (3,5)
Western Wisconsin Technical College (3,5)
Wisconsin Indianhead Technical College (3,5)

WYOMING

Casper College (2)
Central Wyoming College (1)
Eastern Wyoming College (2,4)
Laramie County Community College (2)
Sheridan College (2)
Western Wyoming Community College (2)

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